

IDP & BUDGET REVIEW 2014-2015



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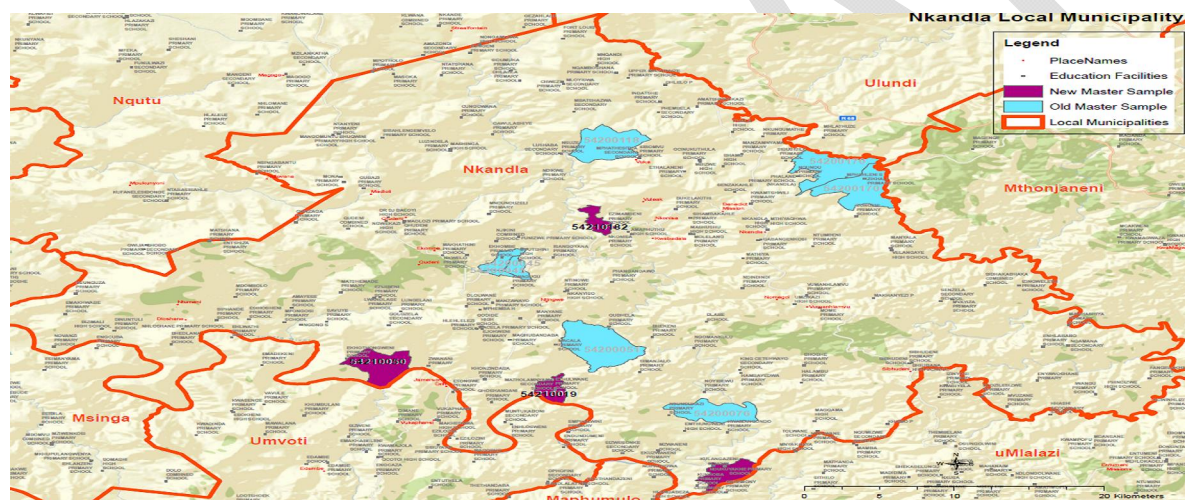
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SECTION A: EXECUTIVE SUMMARY

1.1 Introduction

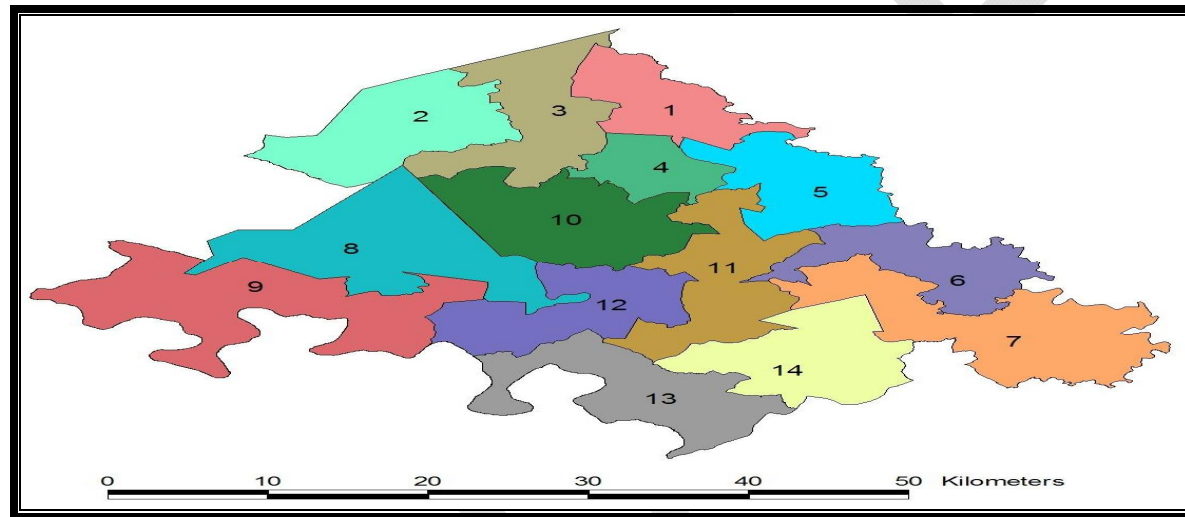
Nkandla is in the most western local municipality (KZ286) of Uthungulu District Municipality (DC28). It is situated close to the country's two largest ports, lying about 130 kilometers inland from Richards Bay and 250 km north of Durban. Nkandla Town, classified as a Rural Service Centre (RSC) and a Provincial Rural Administrative Centre (PRAC), is the only formalized urban area located within Nkandla situated approximately 55 kilometers south-west of Melmoth and 60 kilometers from Eshowe. It is isolated from the major economic development corridors: access is via a main tar road from Melmoth, and tar/gravel roads from Eshowe, Kranskop and Nqutu.



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1.2 Location

Nkandla Town is located in ward 5 on the north-east of the municipal boundary and a Nature Reserve in a form of Nkandla Indigenous Forest and Amatshezimpisi Game Reserve in Ward 6. The municipality is surrounded by the following local municipalities: Ulundi to the north, Nquthu in the north-west, Msinga in the west, uMvoti in the south-west, Maphumulo in the south, Umlalazi in the south east and UMthonjaneni in the east. It is totally land-locked and is removed from the National Road Routes. The area is divided into five primary and secondary nodes being Nkandla, Qhudeneni, Lindela, Dolwane and Chwezi.



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1.3 UThungulu District Population by Local Municipalities

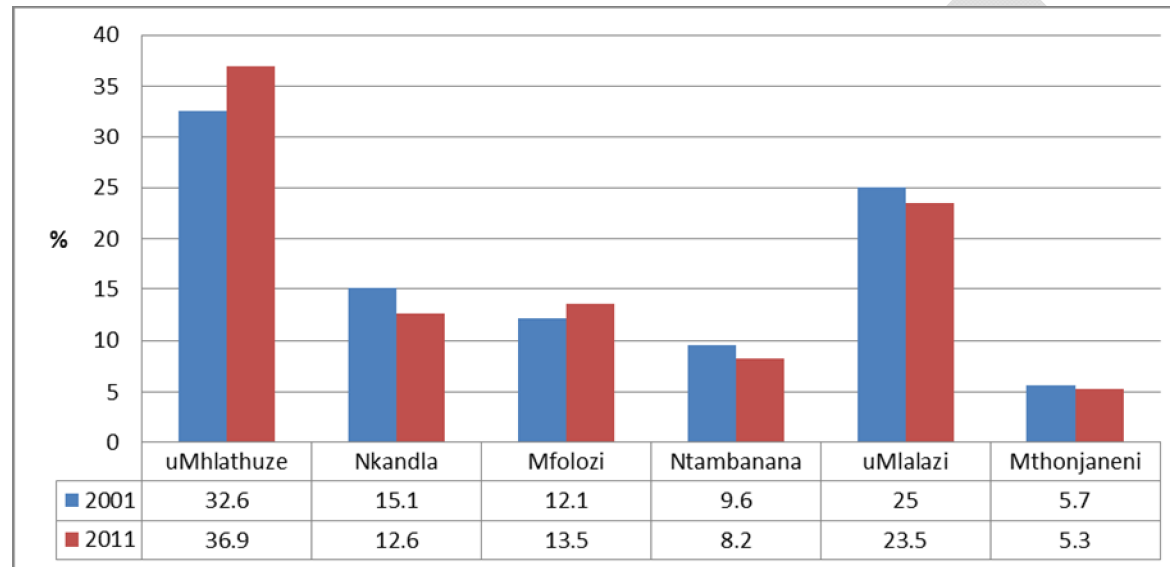
Municipality	2001		2011	
	N	%	N	%
Umhlathuze	289 190	32.6	334 459	36.9
Nkandla	133 602	15.1	114 416	12.6
Mfolozi	106 942	12.1	122 889	13.5
Ntambanana	84 771	9.6	74 336	8.2
uMlalazi	221 078	25.0	213 601	23.5
Mthonjaneni	50 382	5.7	47 818	5.3
Uthungulu	885 965	100.0	907 519	100.0

Statistics South Africa, Census 2001 and 2011

According to Census 2011 the district total population is sitting at 907 519 and 12.6% of this population resides in Nkandla local municipality. Nkandla Local municipality is the fourth largest municipality in the district. The population of the municipality has dropped from 133 602 to 114 416.

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1.3.1 Percentage distribution of UThungulu District population by Local Municipalities

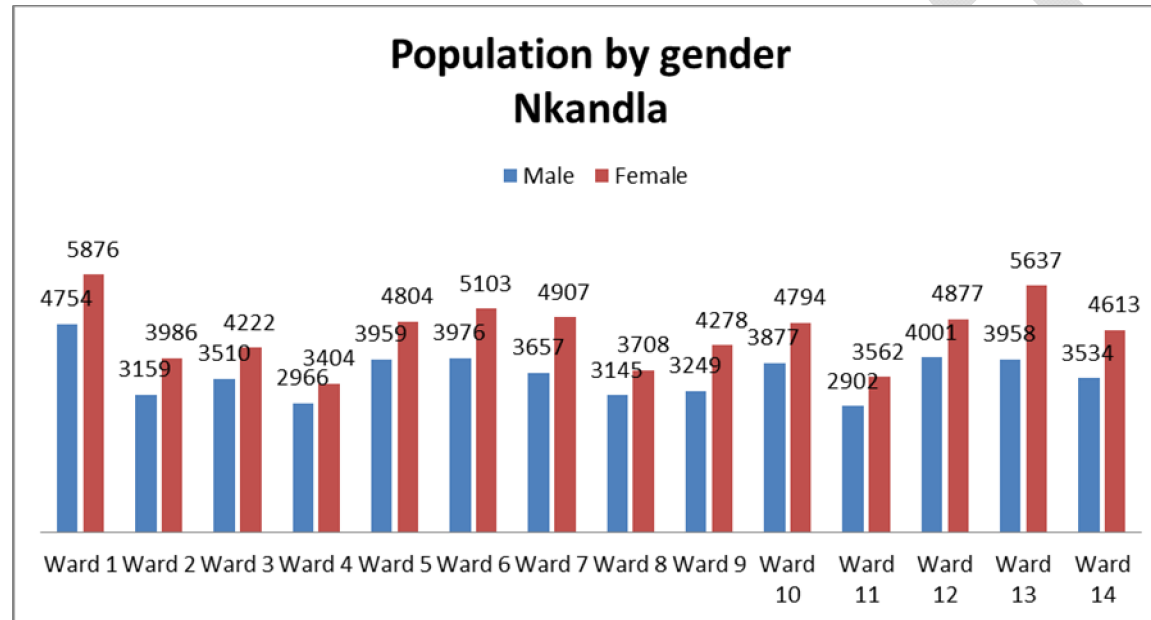


Statistics South Africa, Census 2001 and 2011

The graph above shows a decline in total population in most local municipalities under UThungulu district except for Umhlathuze and Umfolozi local municipality.

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1.3.2 Nkandla Local Municipality population by wards



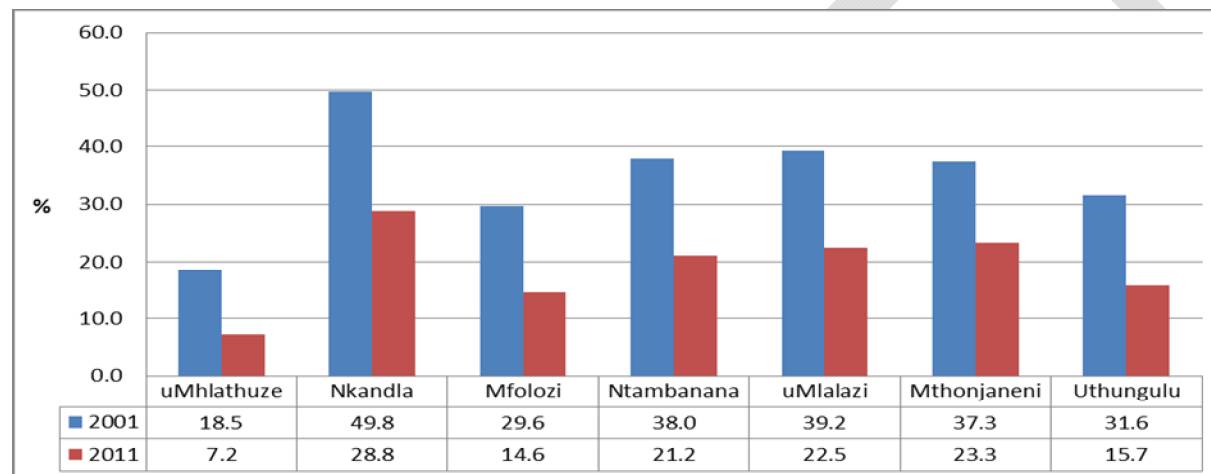
Statistics South Africa, Census 2011

The graph shows that the dominant gender across the wards is females. Ward 1 has the highest population of female across the wards with (5876), ward 14 is second higher with (5637) and ward 6 is the third highest with (5103).

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1.4 Education

Percentage of the population aged 20 and above in each Local Municipality with no education, UThungulu District

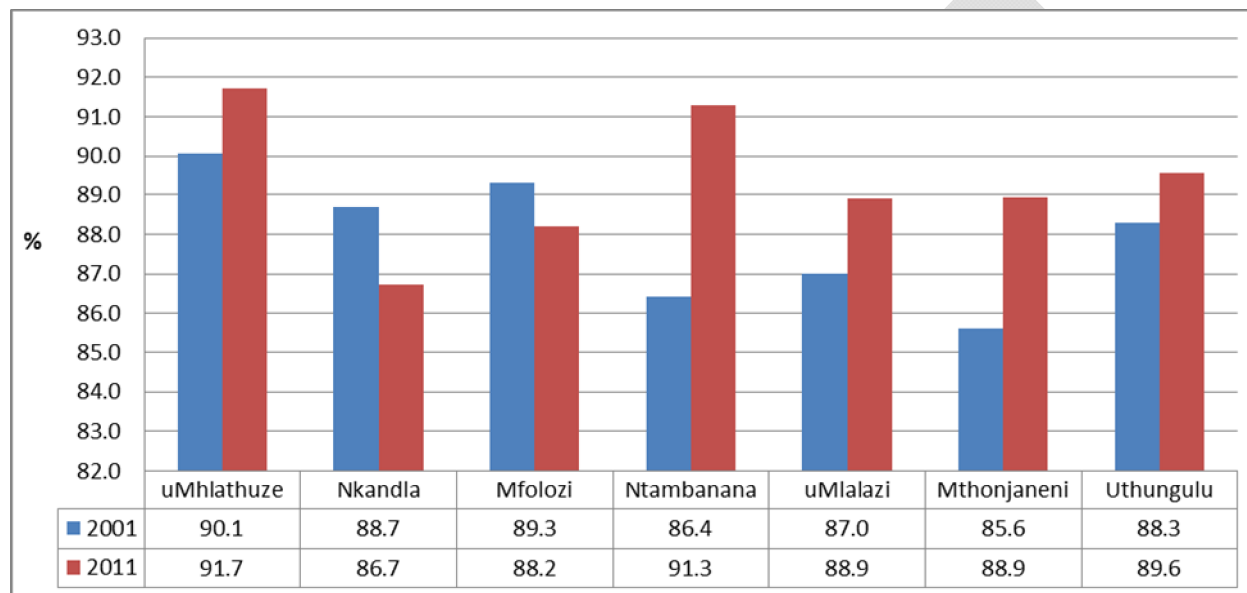


Statistics South Africa, Census 2001 and 2011

In 2001, 31.6% of the district total population aged 20 and above had no education and the graph above shows that in 2011 this number decreased to 15.7%. In Nkandla 49.8% total population aged 20 and above with no education in year 2001 had no education. The graph above shows that there was a decrease in this number since in 2011, 28.8% had no education.

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1.4.1 Primary education enrolment for population aged 6-13 by Local Municipalities in UThungulu District (Percentages)

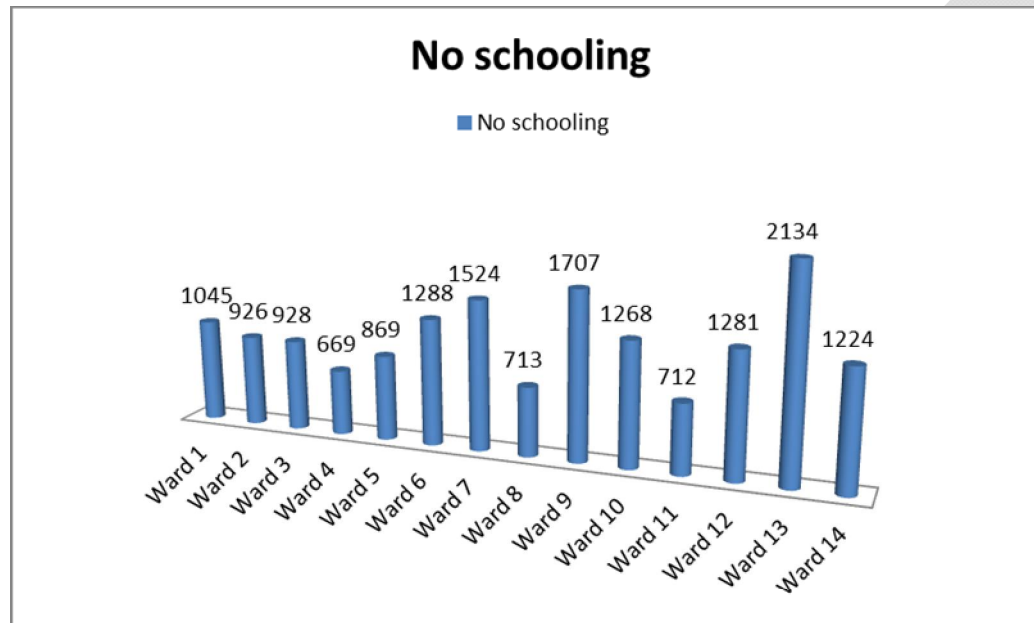


Statistics South Africa, Census 2001 and 2011

In most Local municipalities under Uthungulu district shows an increase of 1.1% to 3.3% in enrolment for population aged 6 – 13 years. However, over a 10 year period Nkandla and Mfolozi have experience a decrease in enrolment for population between 6 – 13 years.

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1.4.2 Population member with no schooling

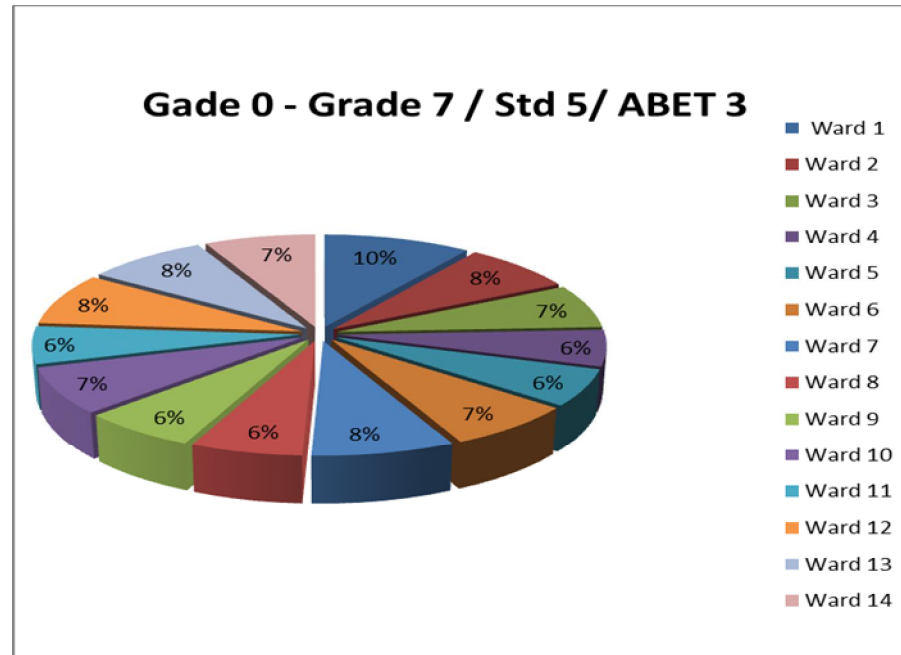


Statistics South Africa, Census 2011

Ward 13 has the highest number of people with no schooling. Out of the 14 wards in Nkandla, ward 4 has least of people with no schooling.

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1.4.3 Primary education completion



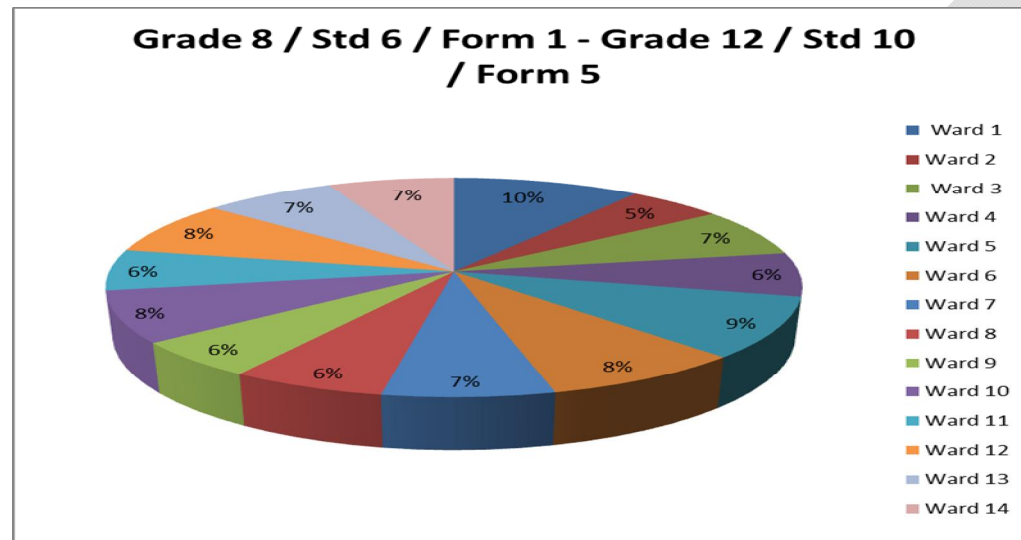
Statistics South Africa, Census 2011

Out of the total population of ward 1 only 10% have completed primary education. 8 % of the total population of ward 2, 7, 12 and 13 has completed primary education. 7% of the total population in ward 3, 6, 10, 14 have completed primary education. 6% of the total population in ward 4, 5, 8, 9 and 11 have completed primary education.

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1.4.4 High school education completion



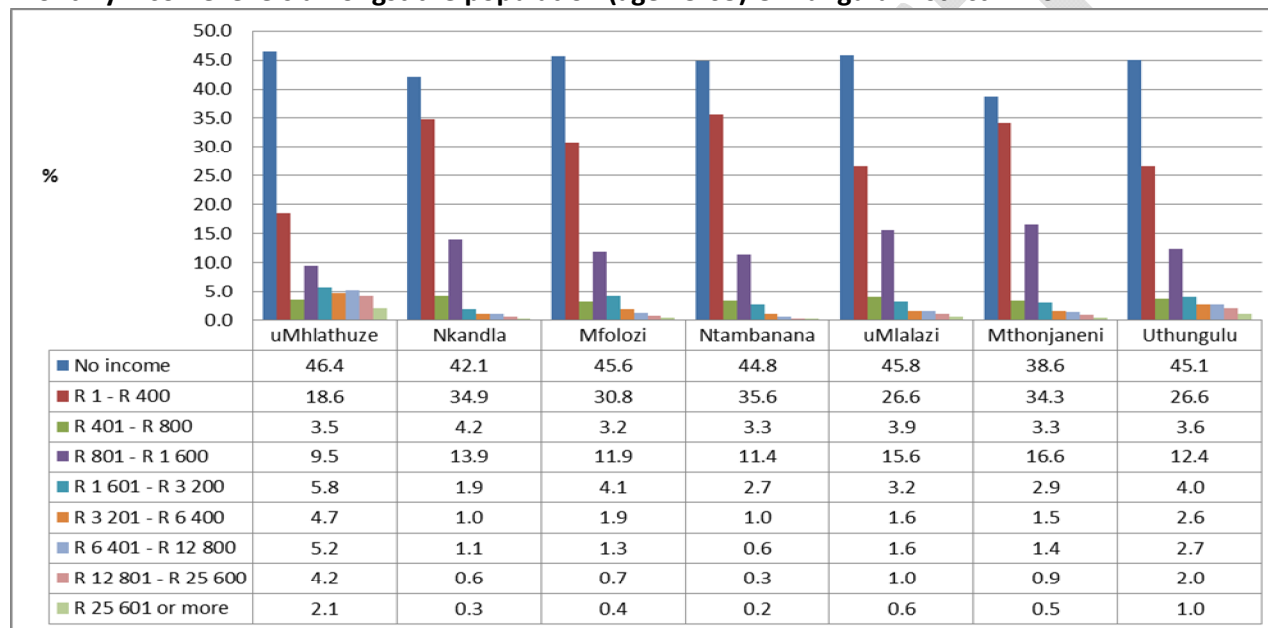
Statistics South Africa, Census 2011

10% of the total population in ward 1 has completed high school education. 9 % of the total population of ward 5 has completed high school education. 8% of the total population in ward 6, 10 and 12 has completed high school education. 7% of the total population in ward 3, 7, 13, and 14 has completed high school education. 6 % of the total population of ward 4, 8, 9 and 11 has completed high school education. Only 5% of the total population of ward 2 has completed high school education.

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1.5 Economic Information

Monthly income levels amongst the population (age 15-65) UThungulu District in 2011

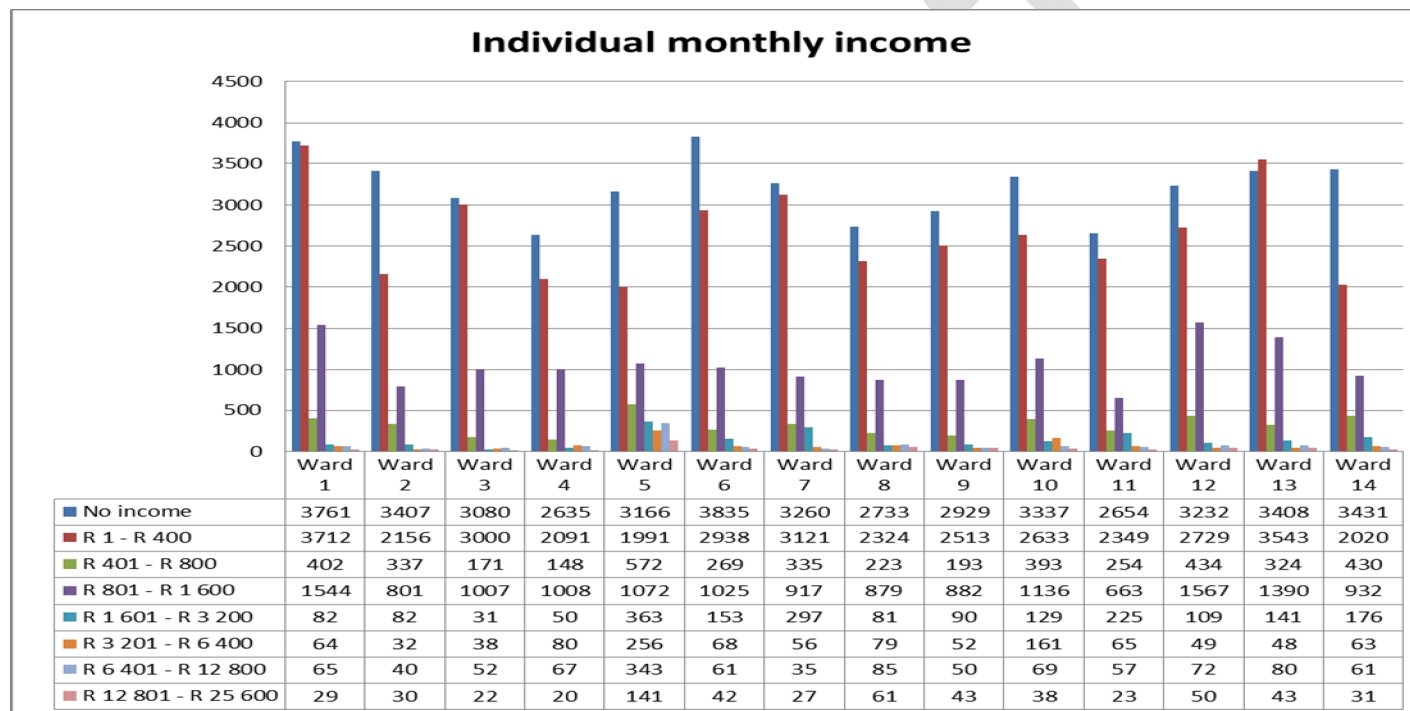


Statistics South Africa, Census 2011

45 % of uThungulu district total population has no income, whether is a form of salary and social grants.

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1.5.1 Individual Monthly Income



Statistics South Africa, Census 2011

Household services

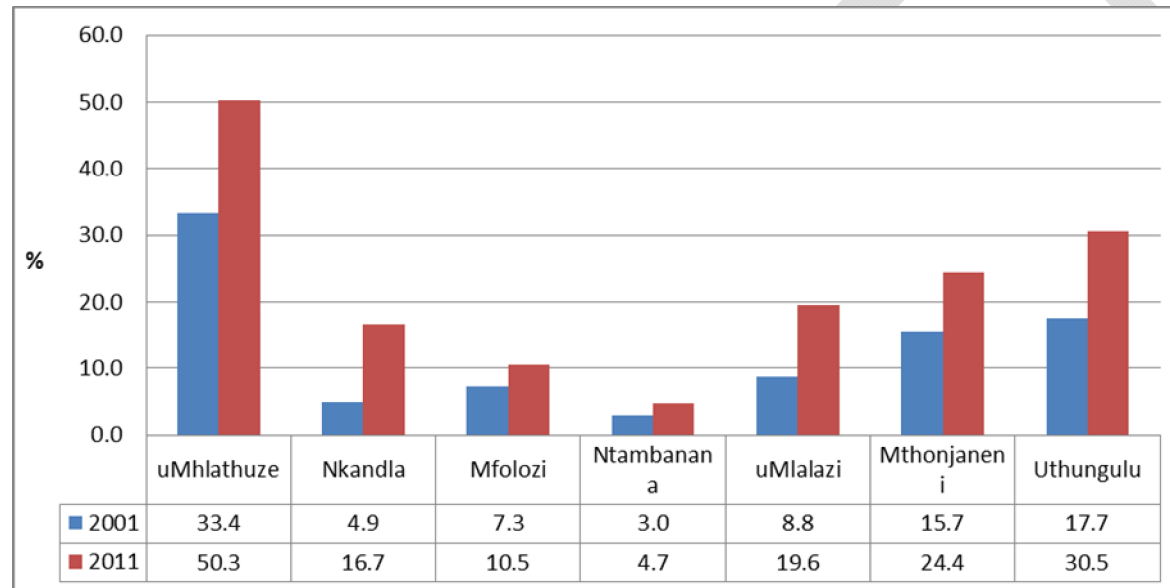
Population by

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1.6 ACCESS TO BASIC SERVICE DELIVERY

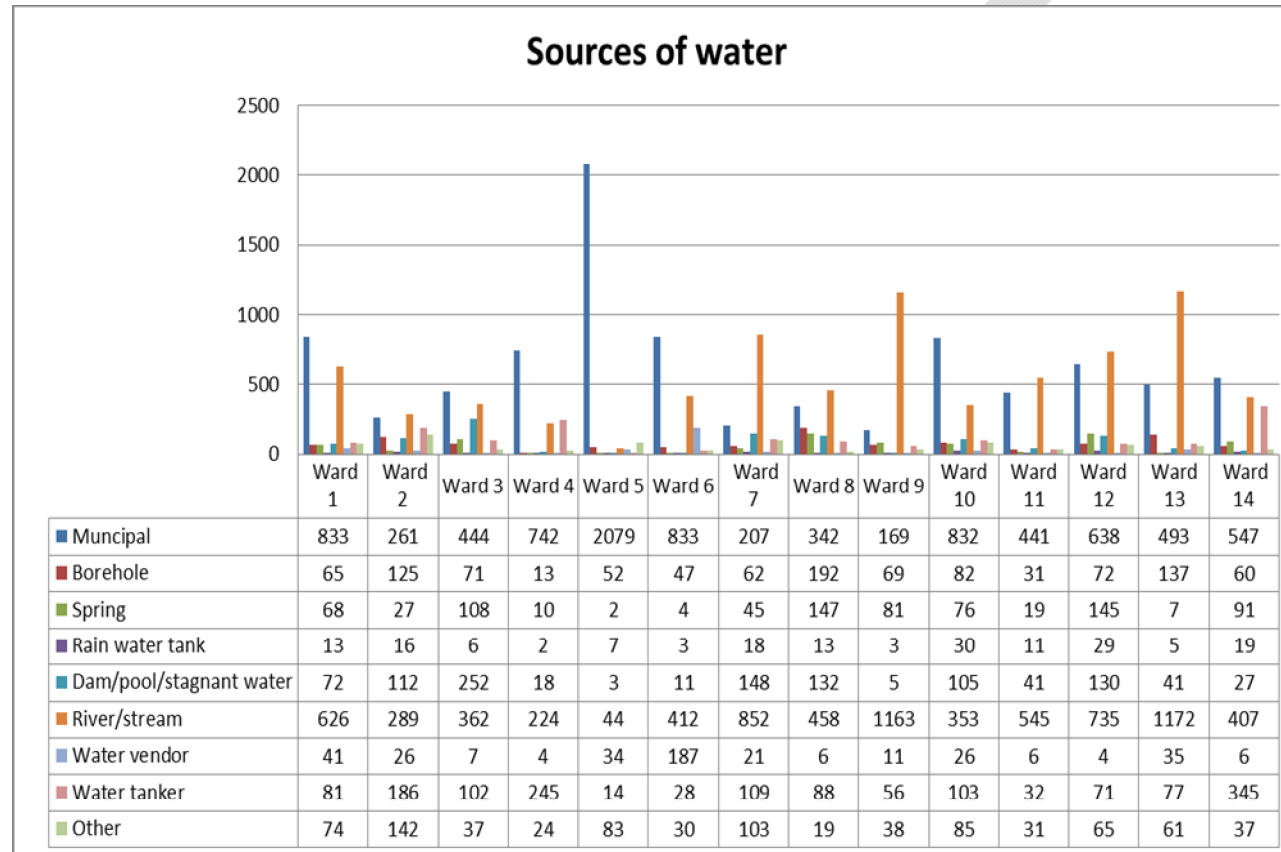
1.6.1 Percentage of households with access to piped water inside dwelling, UThungulu District



Statistics South Africa, Census 2001 and 2011

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1.6.2 Sources of Water

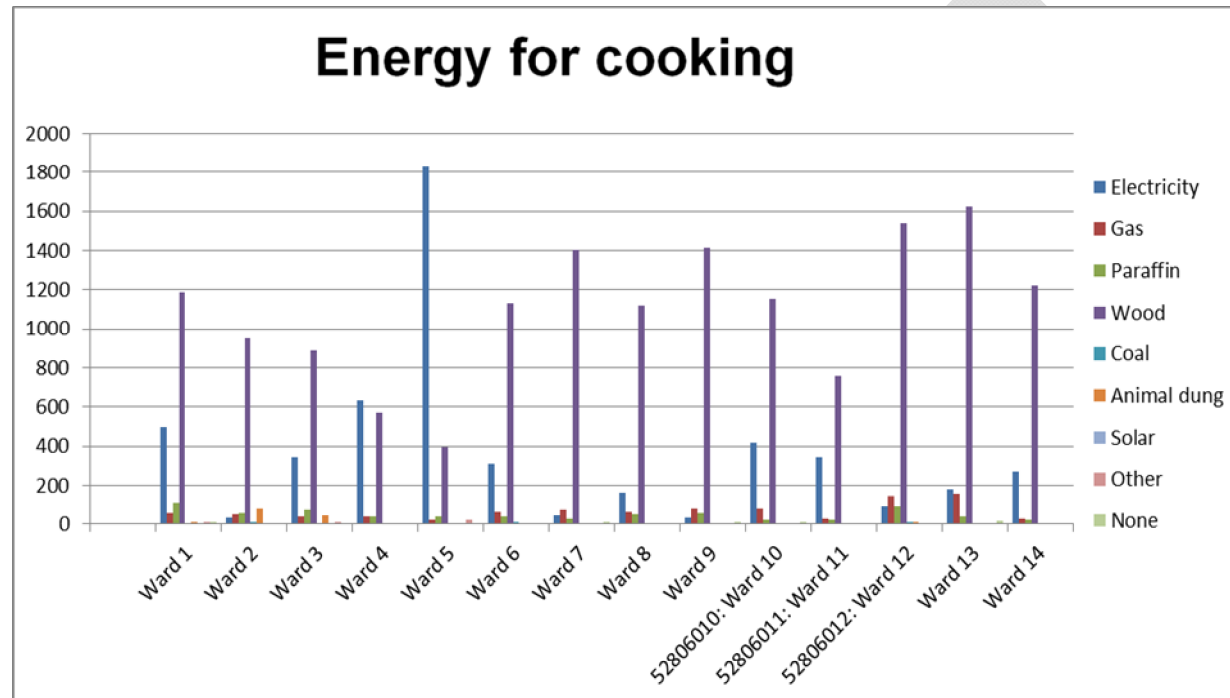


Statistics South Africa, Census 201

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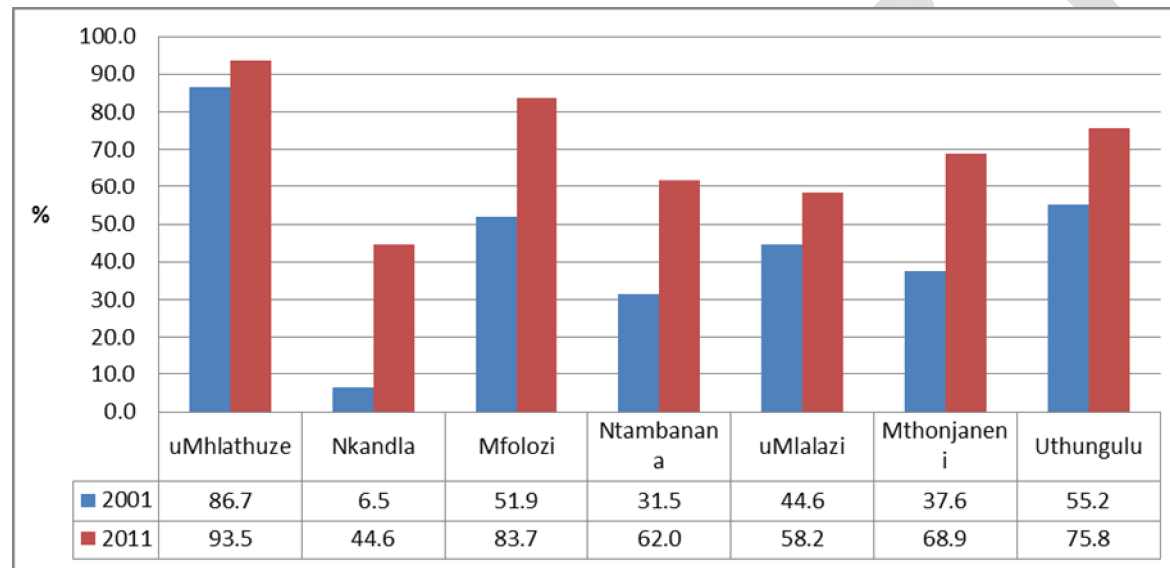
1.6.3 Sources of Energy



Statistics South Africa, Census 2011

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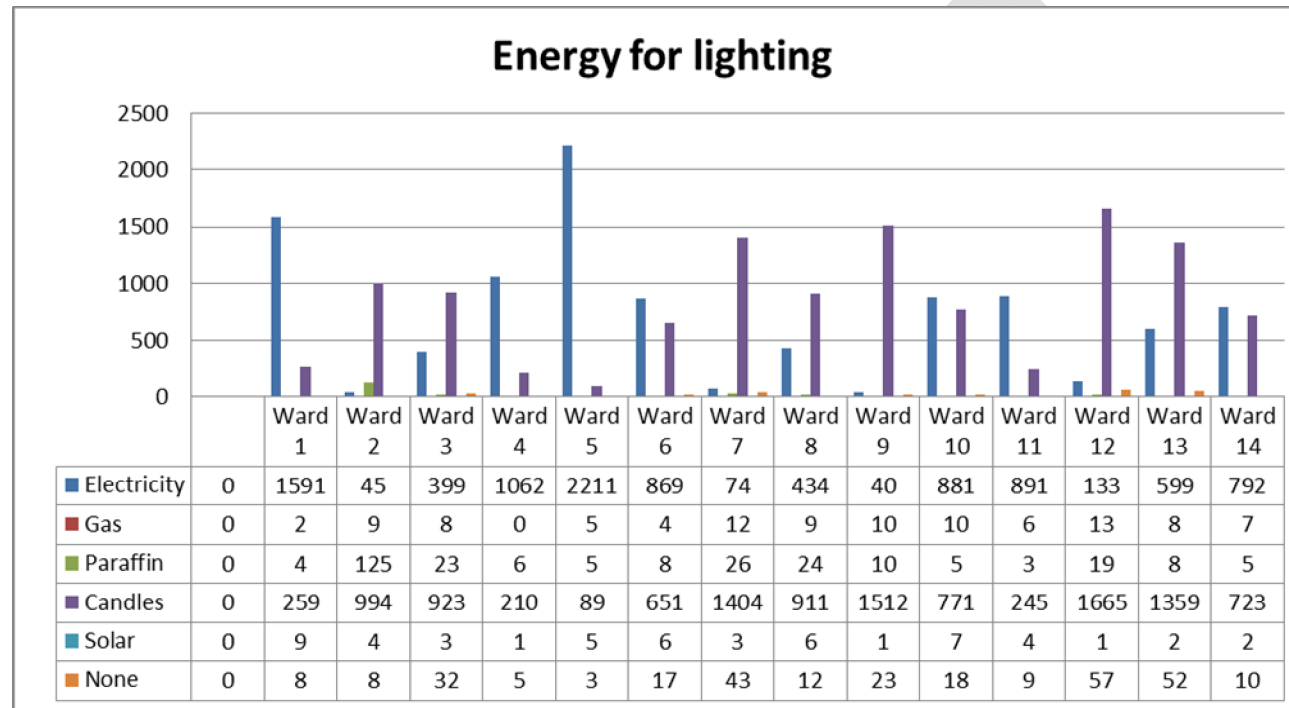
1.6.4 Percentage of households that used electricity for lighting, UThungulu District



Statistics South Africa, Census 2001 and 2011

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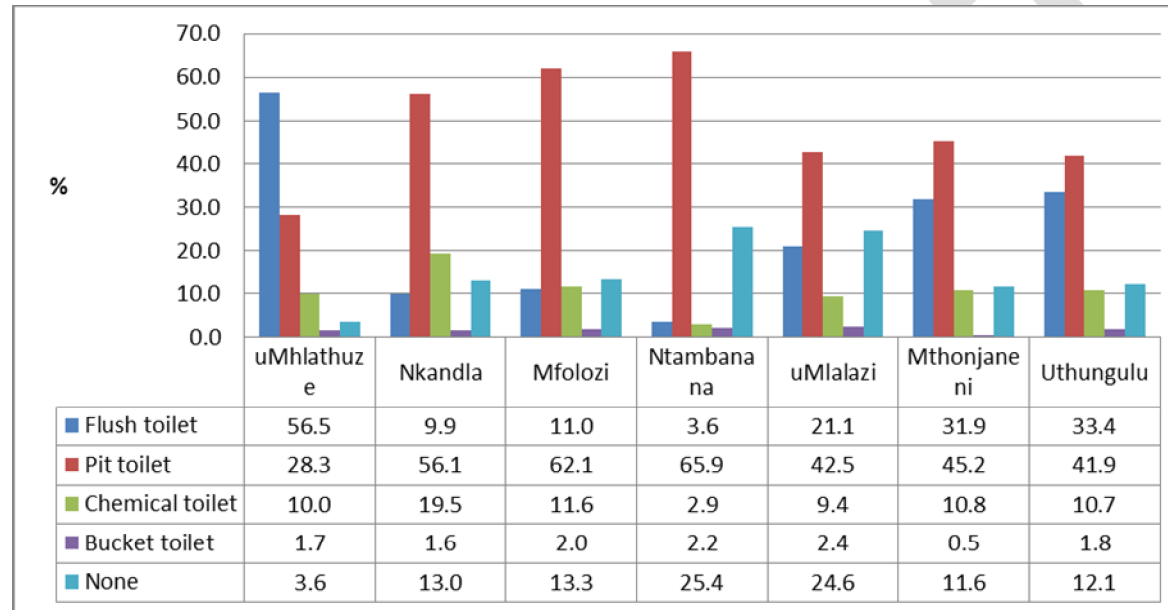
1.6.5 Energy for Lighting



Statistics South Africa, Census 2011

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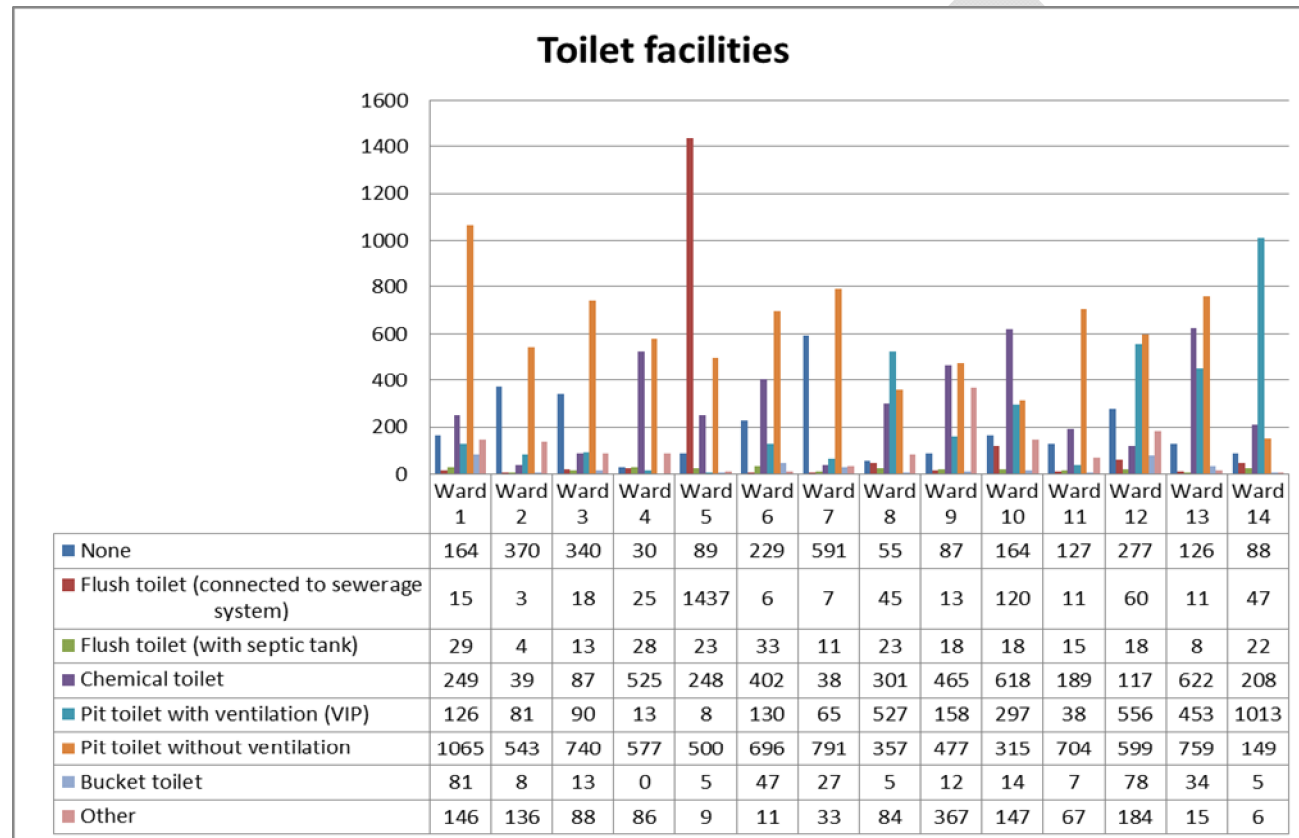
1.6.6 Percentage of households by type of toilet facilities, UThungulu District, Census 2011



Statistics South Africa, Census 2011

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1.6.7 Toilet Facilities



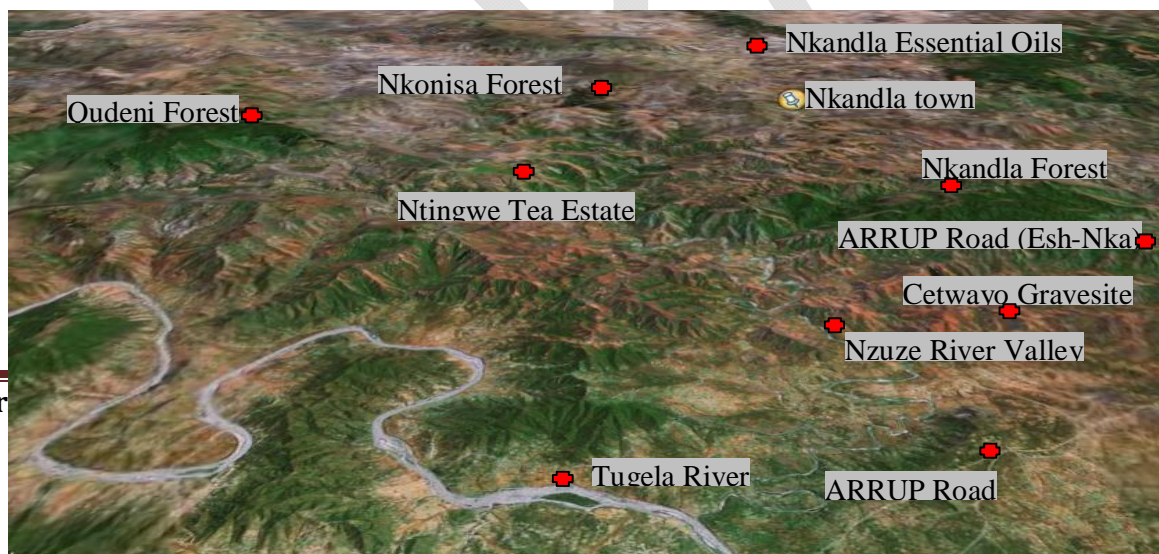
Statistics South Africa, Census 2011

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1.7 Local Economic Development

Nkandla has two natural forests, namely Nkandla and Qhudeni of both historical and natural significance. There are two commercial plantations (Qudeni and Nkonisa) which were formerly under the auspices of the KwaZulu Department of Forestry. The Qudeni plantation services a nearby sawmill but Nkonisa has not yet been harvested. These plantations were taken over by the Department of Water Affairs and Forestry (DWAF) in 1995. They are classified as B-Class, and are meant to be disposed of to community-business partnerships under the policy framework set up to privatise state assets.

Subsistence agriculture (maize, beans and vegetables, and sale of small livestock) generates about 16% of all household income in the area. The informal sector accounts for 13%, and local wages only 0.5%. The balance of household income is generated outside Nkandla either as migrants remittances (20%) or government grants (pensions and social welfare) (50%). Agricultural projects include a large number of community vegetable gardens (DoA), a maize booster programme whereby 2500 hectares of land was ploughed in the Izigqoza, Mpungose, Mahlayizeni, Zondi and Ekukhanyeni areas (DoA), the Ntingwe Tea Estate (Ithala Bank), and the Nkandla Essential Oils Project (Ikusasaletu Trust and IOTC).



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1.7.1 Summary of LED analysis

Description	Implication
Agriculture & Forestry	
Nkandla has a moderate to high potential for cropping, particularly in the north-east region. In low potential areas, certain alluvial plains along rivers could be developed under irrigation. However, many arable fields are left unutilized and 400 tons of maize is imported into the region every month. Constraints are well known. Households often allocate their lowest potential earners to agriculture. Youth have a low image of agriculture and see involvement in agricultural activities as a way of locking themselves into a lifestyle of poverty. The sector is highly vulnerable to natural disasters (such as drought or pests) – the worst of these being the HIV pandemic, which severely impacts all aspects of household capital. Without other sources of income, households are unable to access physical inputs. Local markets are quickly saturated. External markets are difficult to access, and farmers face fierce competition from commercial sellers who benefit in production from economies of scale. Unutilized land is difficult to access because of the communal tenure arrangements	Building enabling institutions, including co-operatives, out-grower schemes, share equity, and community – private partnerships is needed to overcome these constraints. A wealth of learning from existing local programmes at Nkandla is available.

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<p>There are certain weaknesses with the provincial, and district agricultural strategies. These are:</p> <ul style="list-style-type: none"> • the need to factor in the impacts of HIV/AIDS on development planning • the need to use a livelihoods framework in planning development • inherent problems with institutional vehicles such as co-operatives (all institutions have weaknesses – these should be clearly stated with checks to overcome pitfalls) • the possibility of Nkandla being marginalised in the district's agricultural development strategy, • a gender focus on agriculture particularly in the light of the impact of HIV/AIDS on women. • a strategy to bring the youth into agriculture. 	<p>LED agricultural projects should address these issues</p>
<p>Due to the Bambatha rebellion which saw the annexure of Inkosi Shezi's land in 1906, and the Apartheid relocation of the Iziqgoza and Mbhele people in the 1960's there are complex tensions over land rights.</p>	<p>Notably, development of the Ntingwe Tea Estate is curtailed by these issues.</p>
<p>District and local IDPs make no comment on the forestry potential at Nkandla. Nkandla has two large commercial plantations – namely Nkonisa (5265 ha of which 478 ha are planted) and Qudeni (6050 ha of which 1443 ha are planted). These are classified as B-Class – and are to be</p>	<p>The Nkandla Municipality should strengthen linkages with Traditional Leaders to deal jointly with these and other issues</p>

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disposed of to community-business partnerships under policy governing the privatisation of state assets. Distance from markets, the poor condition of the existing sawmill at Qudeni, and certain silvicultural limitations such as the lack of diversity age-classes present challenges for a feasible enterprise around the forests. The Department of Forestry has also not yet finalised its policy on B-Class forests.	
There is potential for improving profitability of existing small – scale woodlots elsewhere at Nkandla.	Partner with reputable forestry companies such as NCT to assist farmers in the cultivation and harvesting of these woodlots
Business	
Most (93%) businesses were positive about the pilot BR&E survey. Many immediate issues were identified	Link to the TIK initiative and develop the BR&E programme
The ARRUP, Vukuzakhe and Zibambele programmes are in-line with the LED objectives of Nkandla Municipality. Three ARRUP roads are currently in construction at Nkandla. A partnership with the Department of Transport could create broad-based job opportunities for many households at Nkandla with spin-offs in irrigation schemes	Partner with the Department of Transport and the Local Department of Agriculture to create funding and implementation synergies

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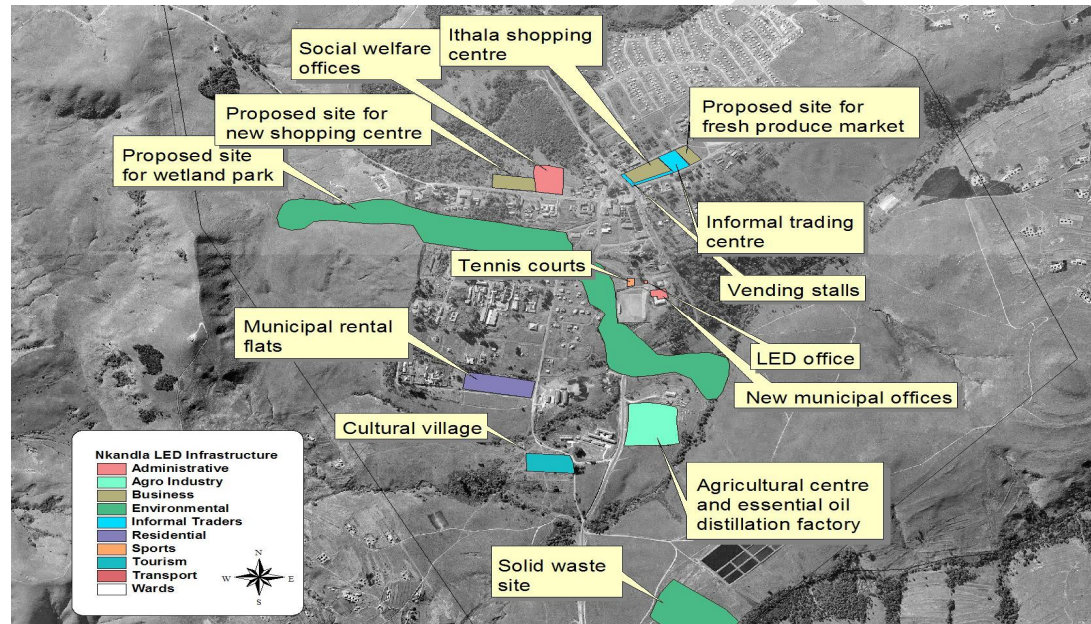
<p>and potable water supplies.</p> <p>There are also opportunities in construction of schools and water programmes.</p>	<p>around common vision. Given that one of the ARRUP roads is complete without visible water infrastructure left behind, this should happen as soon as possible.</p>
<p>The ability to procure tenders appears to be a major constraint in the success of the Vukuzakhe programme</p>	<p>The Nkandla Municipality should devise a strategy to build capacity among Vukuzakhe members in order to successfully tender for projects</p>
<p>A survey of informal traders showed:</p> <ul style="list-style-type: none">• Rental on available small-scale manufacturing “garages” is high and there is a shortage of these type of facilities.• There should be a shaded market for fruit and vegetables hawkers• SMEs lack management and business skills• There are about 350 known emerging contractors at Nkandla who are mostly unable to secure contracts because of the complicated tendering process, lack of basic start-up capital and lack of exposure to	<p>Skills based programmes and infrastructural support programmes for informal traders</p>

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opportunities	
Tourism	
<p>The tourism potential of the region is not being realised. There are no tourism facilities, but the region has high potential for the development of a tourism sector, which could bring much needed capital into both the District and Municipality:</p> <ul style="list-style-type: none">• Insufficient publications on local tourist attractions;• Poor infrastructure in the rural and tribal areas• Lack of accommodation and related tourist facilities• The neglect of local history and culture as possible auxiliary attractions to the scenic features in the rural areas;• The lack of information, skills and business acumen to take advantage of possible tourist markets in the rural areas• The lack of adequate directional signage to tourist attractions• Violence and crime that exists (or is perceived to exist) in the area• Pollution and destruction of the scenic environment	<p>A comprehensive tourism plan, linked to neighboring municipalities was needed.</p>

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1.7.2 Local Economic Development Nodes



The Integrated Development Framework of Nkandla Municipality has identified a hierarchy of nodes, classified as primary (Nkandla Town), secondary (Qhudeneni, Fort Louis, Dolwane and Lindela) and tertiary (remaining settlements) according to accessibility, status in terms of municipal control, the existing level of infrastructure and the current level of economic activity.

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1.7.3 Nkandla Urban Edge



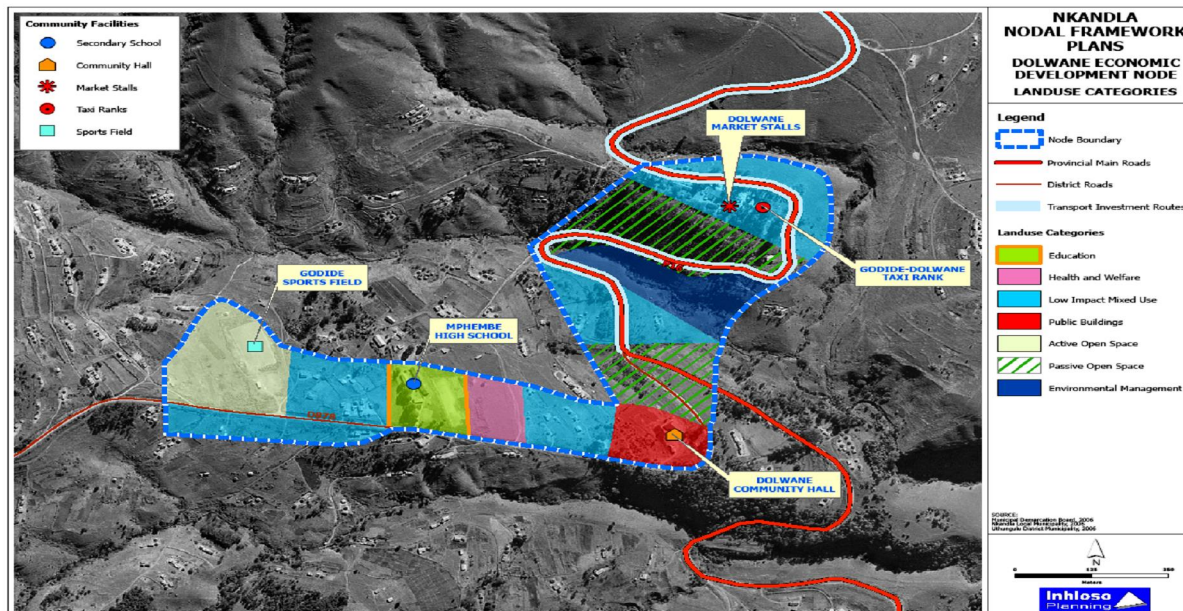
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1.7.4 Chwezi Node



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1.7.5 Dlolwane Node

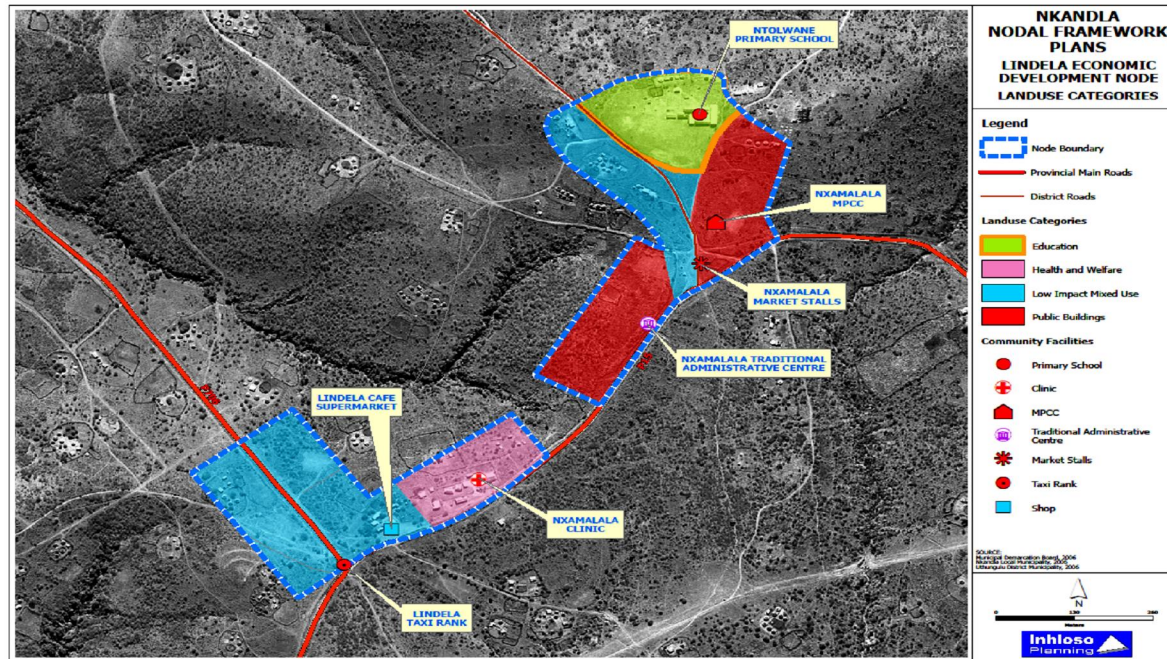


Dlolwane is centrally located in the western sub-region of the municipal area just to the west of the P16-2 Road where the P16-2 and the P90 tourism route join. The Dolwane Economic Development node is situated at an important junction between Jameson's Drift, Esihosheni, Maphutini and Qhudeneni Nodes. As is evident from the Water Services Plan, the node and surrounding areas, is well serviced with water. However, electricity provision is only evident to some existing land uses in the node with high backlogs in electricity provision in the rural hinterland. The node itself is relatively constrained in terms of suitable land for future development, as a result of the undulating topography

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1.7.6 Lindela Node



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1.7.7 Qudeni Development Node



Although Qudeni is mentioned within the Nodal Development Framework for Nkandla, it is not discussed within the document itself, as a separate development framework was compiled for Qudeni. This information is not available for perusal and can therefore not be incorporated into this SDF. The proposals that follow are thus based on information gathered through consultation with the municipality and other stakeholders. Apart from Nkandla, Qudeni is the only node with Formal Registered erven, which are all registered in the name of Department Land Affairs (Now Rural Development & Land Reform). The diagram below depicts the boundaries of Qudeni.

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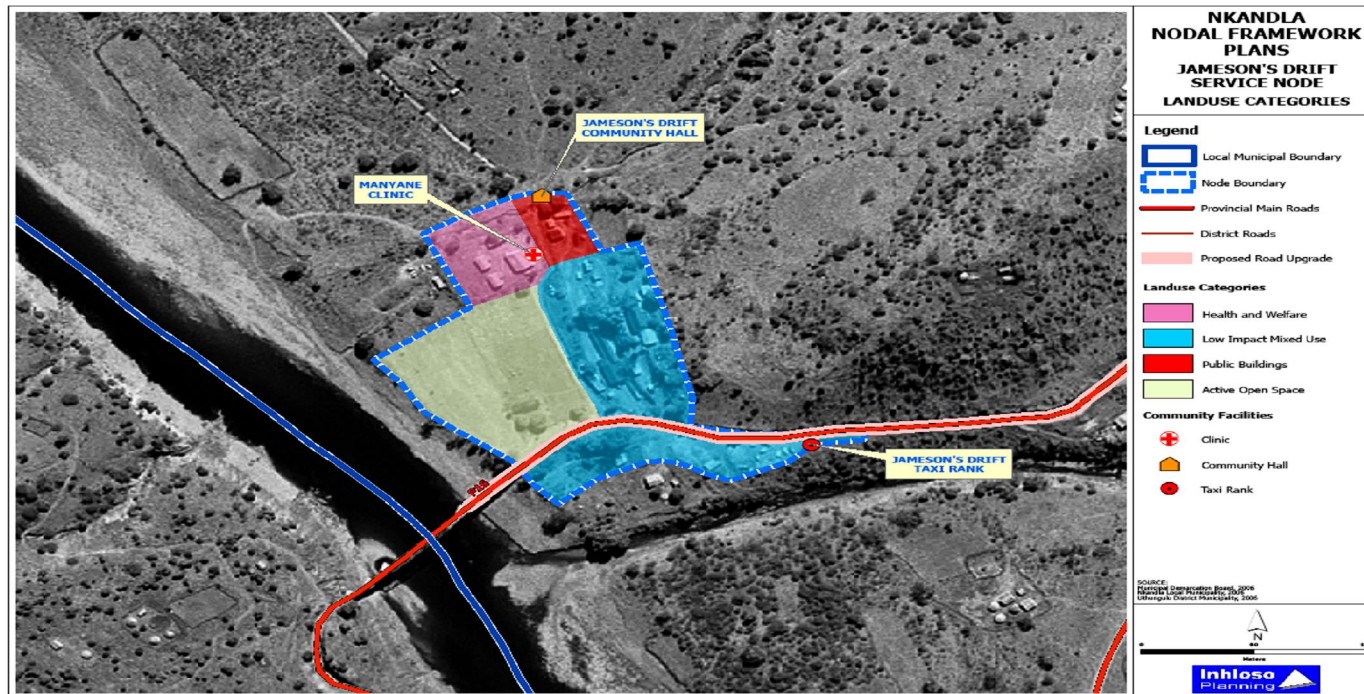
1.7.8 Esihosheni Node



Esihosheni Service Node is located in the western portion of the municipal area. Access to the node is via the D878 gravel District Road. The route to Esihosheni Node from Dlolwane is characterized by a very scenic mountain range to the north of the road. The node is well served with water infrastructure which also includes part of its rural hinterland. Electricity provision is limited to the essential land uses in the node itself, with the rural hinterland still facing electricity reticulation backlogs. The availability of suitable land for further development is relatively scarce in light of the undulating topography and slopes, as well as flood plain.

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1.7.9 Jamsons drift node

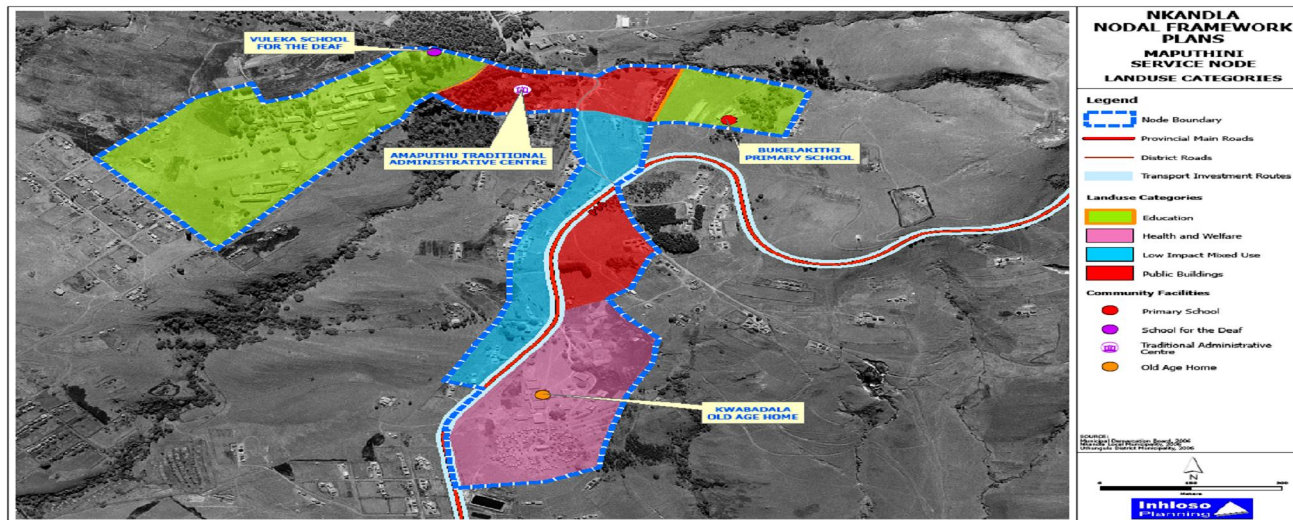


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1.7.10 Maphuthu Node



Maputhini Service Node has strategically been identified due to its proximity to the P50 main transport investment route, Nkandla Town, the Nkonisa Commercial Forest, the proposed P90 Tourism Node, as well as the agricultural investment area to its north. The node has very few desirable land uses. One of the well-known land uses in the node is the Vuleka School for the Deaf. The node is also home to the only old age home, evident at a node in Nkandla, namely the KwaBadala Old Age Home. The node and its immediate surrounds are well served with both water and electricity.

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1.8 Leadership Representation

NAME & SURNAME	WARD	Representation	Position
Mr. L. Ntombela	01	IFP	Council Member
Mr. S.B. Manyathi	02	IFP	Council Member
Mr. B.B Dlomo	03	IFP	Council Member
Mr.. T.F Nxumalo	04	IFP	Council Member
Ms P.R Dlamini	05	ANC	Council Member
Mr. AT. Ntuli	06	IFP	Mayor
Mr. B.W Sibiya	07	ANC	Council Member
Mr. S.A Majola	08	IFP	Council Member
Mr. T.T Dlamini	09	IFP	Council Member
Mr. S.E Mhlongo	10	IFP	Council Member
Mrs. B.Z Mncadi-Mpanza	11	ANC	Council Member
Mr. C.M Mthalane	12	IFP	Council Member
Mr. V.S Lushozi	13	ANC	Council Member
Mr. S.M Bhengu	14	ANC	Council Member
Mr. T.O Ndlela	05	NFP	Deputy Mayor
Mr. S.O Sibiya	02	IFP	Council Member
Mr. B.V Khanyile	11	IFP	Council Member
Ms B.N Buthelezi	10	IFP	Council Member
Ms M.B.E Ntombela	03	ANC	Council Member
Ms N.P.N Magubane	10	NFP	Council Member
Mrs. N.F.J Nzuza	06	IFP	The Speaker

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Ms S. Buthelezi	11	NFP	Council Member
Ms J.B Ntuli	06	ANC	Council Member
Mr. B.B Ndim	09	ANC	Council Member
Mr. N.R Xulu	11	ANC	Council Member
Ms F.K Magubane	06	ANC	Council Member
Ms H.R Ntombela	05	IFP	Council Member

1.8.1 Parties' representation summary

POLITICAL PARTY	REPRESENTATION NUMBER IN COUNCIL
1. ANC	10
2. NFP	03
3. IFP	14

The portfolios

- ❖ Finance portfolio
- ❖ Technical portfolio
- ❖ Corporate services
- ❖ Community services
- ❖ Planning and development
- ❖ MPAC
- ❖ Oversight committee

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Internal Departments

- Office of the Municipal Manager
- Corporate Services
- Community Services
- Budget and Treasury and
- Technical Services

1.9 Public Participation Plan

Nkandla municipality has developed a unit dealing with public participation matters; this department is supported and monitored by Cogta. A need was identified and a unit was established. This unit is meant to address all function related to Public Participation and Stakeholders management. Amongst other functions of this unit is to come up with a comprehensive methods of fully utilizing the functions of ward committees. Municipal Public Participation policy has been developed together with an operational plan. A Public Participation Plan was developed to visits various was to monitor the state of development and services required in Nkandla Municipalities wards. A schedule of service delivery backlogs was collated after the completion of a consultative process. This schedule is composed of all services needed by citizens of Nkandla in almost all service providers and sector departments.

1.9.1 Operation Sukuma Sakhe and Other Role Players

The municipality is committed to the terms of reference for Operation Sukuma Sakhe (OSS). The second IDP Forum held on the 06th March 2014 was a joint session between Nkandla municipality and OSS. A resolution was taken of actively involving the OSS in all stages of an IDP. Ward Committees are actively involved in the development of IDP, consultative meetings have been held and communication channels are open from both the municipality and ward committees. Other service providers' involvement includes business entities, civil societies,

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NGO's and NPO and any other operational community structures. This was then followed by a close up public event to fully utilize the functions of Public Involvement in the affairs and decision making of the municipality.

1.9.2 Community Needs

The template below aims to establish the scope of work that needs to be done to fast track service delivery in Nkandla. Services mentioned are not limited to the functions of the municipality only but includes all other functions performed by other service providers and other sector departments. These services were collated from different stakeholders meetings and others were submissions made to the municipality by concerned parties. The municipality is composed of 14 large wards with lot of services yet still to be offered in almost all wards of the municipality.

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These are services that need to be given priority by all responsible and relevant service providers and sector departments. Most of these services are unfunded by the budget of the municipality and are not within the responsibilities, functions and mandates of Local Municipalities in the country.

WARD	DATE	SUBWARD	COMMUNITY NEEDS 2014-2015
01	02/12/2013	Matshensikazi	Borehole Access Roads
		Gosweni	Road Rehabilitation Water Bridge Toilets
		Golozela	<i>Housing project Causeway (Magoda) Access Roads Pedestrian crossing (Lower Magoda) Fencing of grazing land Gardening support Sports field Community Hall Electricity Infills</i>

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		Manzamnyama/ Sibusile	Housing projects Access roads Fencing of grazing land Community Hall
		Nkungumathe	Housing project Access roads Community Hall Skills Development Centre /FET Satellite Police Station
		Gada/ Nomahaye	Housing project Access road Electricity infills Inkosi Sibisi road Fencing of grazing land
		Matshensikazi	Housing project Access roads Fencing of gardens and grazing land Electricity infills Community Service Centre

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		Mvumangoma	<i>Housing project</i> <i>Upgrading of Chwezi stadium</i> <i>Access roads</i> <i>Police Station</i> <i>Creches</i> <i>Fencing of gardens & grazing land</i> <i>Recreation park</i> <i>Community Service Centre</i> <i>Lightning conductors</i> <i>Electricity infills</i>
		Mbizwe	<i>Housing project</i> <i>Access roads</i> <i>Electricity infills</i> <i>Water</i>
		Thala	<i>Housing project</i> <i>Access roads</i> <i>Clinic</i> <i>Water</i> <i>Fencing of fields</i> <i>Sanitation</i>

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		<i>Ezibhembeni</i>	<i>Housing project</i> <i>Water</i> <i>Access roads</i> <i>Fencing of gardens & grazing land</i> <i>Pedestrian crossing (Nqamboshiyane)</i> <i>Electricity infills</i>
		<i>Gosweni</i>	<i>Housing project</i> <i>Access road (Gosweni – Esikhaleni)</i> <i>Causeway (Gosweni – Indatshe Primary)</i> <i>Water</i> <i>Fencing of grazing land & gardens</i> <i>Community Service Centre</i> <i>Sports Field</i> <i>Electricity infills</i>
		<i>Phambana</i>	<i>Housing project</i> <i>Water</i> <i>Access roads</i> <i>Electricity infills</i> <i>Fencing of grazing land and gardens</i>

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WARD 2			
02	18/02/2014	Mona	Library Fencing of grazing land (Mangidini) Housing project Electricity Water (Madaka) Mobile network Pension pay point
		Ntashana	<i>Fencing of grazing land</i> <i>Access roads</i> <i>Sports field</i> <i>Community Service Centre</i> <i>Pension Paypoint</i>
		Mpotholo	<i>Fencing of gardens</i> <i>Upgrading of water scheme</i> <i>Cooperatives support</i> <i>Old age community forum</i>

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		Masoka	<i>Fencing of grazing land</i> <i>Access roads</i> <i>Water</i> <i>Gardening support</i> <i>Creche</i>
		Ngobeyini	<i>Fencing of grazing land</i> <i>Water</i> <i>Access roads</i> <i>Pension paypoint</i> <i>Community Service Centre</i>
		Mona & Ekuphiweni	<i>Fencing of grazing land</i> <i>Library</i> <i>Access roads</i> <i>Youth Development Centre</i>
		Madakwadunuse	<i>Fencing of grazing land</i> <i>Youth Agricultural Development Programmes</i>

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			<i>Sports field</i>
			<i>Community Service Centre</i>
			<i>Water</i>
		Magidini	<i>Fencing of grazing land</i>
			<i>Gardening support</i>
			<i>Community Service Centre</i>
			<i>Sports field</i>
			<i>Old age community forum</i>
		Bhacane	<i>Access road (Bhacane – Thalaneni)</i>
			<i>Fencing of gardens</i>
			<i>Community Service Centre (Phase 2)</i>
			<i>Sports field</i>
			<i>Water</i>
		Ezindumeni	<i>Fencing of grazing land</i>
			<i>Mobile network coverage</i>
			<i>Water</i>
			<i>Access road</i>
			<i>Community Service Centre</i>

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WARD 3			
03	21/02/2014	Wozawoza	High School Creche (Tshelwana/ Juluka) Fencing of gardens , Cemetery & grazing land Sports field Pension Pay Point (Fort Louis) Development of Shopping Centre (Fort Louis) Community Hall Dip (KwaTshelwane) CSC (Ntokozweni) Sanitation (Fort Louis) Access road Water
		Vimbimbobo	<i>Electricity</i> High School <i>Fencing of grazing land</i> Tractors: Gardening support CSC renovation Housing project
		Sidumuka	Creche Road

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			Bridge
			Sports Field
			Fencing of gardens, cemetery & grazing land
			Electricity Infills
			Sanitation
			CCG's
		Nongamlana	Sports field
			CSC
			Fencing of gardens, grazing land, graveyards
			Electricity Infills
			Causeway (Ndime)
			Road signs
			Access roads
			Network (TV)
			Creche (eWaka, Nyakaza, Nongamlana)
			Water supply (graveyard)
			Bridge (Maxhuma, Nsongeni)
			Deeper
		Thaleni	Electricity infills (Thaleni B)
			Electricity (Thaleni A)
			Water
			Access road (Manzawayo, Nqabanezwe)
			Housing projects

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			Sanitation Pension Pay Point Bridge (Nsuzi) Clinic Creche (Okhalweni kwaSithole) Fencing of community gardens
		Malunga/ Ngaphathi	Community Hall Pension Pay Point Community gardens Fencing of grazing land Network signal Access road Creche (Mbewenhle)
		Sidashi	Community Hall Mobile network Fencing of grazing land Dipping tank Housing project

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WARD 4			
04	13/12/2013	Ngwegweni, Notshiza	Road Rehabilitation Access Road Creche
		Thalaneni	Access roads Fencing of community gardens Housing projects Sanitation Electricity infills Causeway
		EsiXhokolo	Community Service Centre Electricity Water Fencing of gardens Access roads Cooperatives Support Housing Sanitation

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		Mthandanhle	Community Hall Access Road Creche Pension Pay point Housing project Sanitation Clinic Electricity infills
		Mpingana	Access Road Electricity Creche Fencing of gardens Housing projects Sanitation
		Manzamnyama	Community Hall Water Electricity infills Fencing of gardens Housing projects Sanitation

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		KwaNtshiza	Access Road Electricity Water Fencing of gardens Housing projects Sanitation
		Ngwegweni	Access Road Electricity infills Water Fencing of gardens Housing projects Sanitation
		Ekukhanyeni	Access Road Electricity infills Fencing of gardens Housing projects Sanitation
		Thokoza	Access Road Creche Fencing of gardens Bridge

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		Mbizwe	Access Roads Primary School Creche Fencing of gardens Housing projects Sanitation
WARD 5			
05	04/02/2014	Masundulwane	Water Street Lights Renovation of Mthiyahwa Hall Streets lights
	12/02/2014	Sakhile	Job opportunities Maintenance of vacant sites Fixing of Potholes within the CBD
		Madiyane	<i>Pedestrian bridge (Upper Madiyane – Phalane)</i>
		Matshenezimpisi	<i>Community Service Centre Mobile Clinic Road signs</i>
		Emjahweni	<i>Streets lights Speed humps (Emjahweni – Mhlathuze)</i>

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		Nqundu	<i>Causeway (Nqundu – Cholwane)</i>
		Sinqobile	<i>Maintenance of basic municipal functions</i>
		White City	<i>Maintenance of basic municipal functions</i>
		All Ward	<i>Electricity infills</i> <i>Access road gravelling</i> <i>Sidewalks (Nkandla to Mthiyahwa School)</i> <i>Women wonder bags</i> <i>Water</i> <i>Sanitation</i> <i>Job opportunities</i> <i>Bursaries</i> <i>Pension pay point</i> <i>Ndlamadoda gravelling road</i> <i>Fencing of grazing land</i> <i>Community gardens for senior citizens</i> <i>Creche (bhokwe)</i> <i>Solar geysers</i> <i>FET</i>

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WARD 6			
06		Mandaba	Network Community Service Centre
		Ndweni	Causeway (Chibini) Primary School
		Mabengela	Clinic Causeway (Diphini) Rehabilitation of Matshenezimpisi Reserve
		Ntabemnyama	Community Hall
		Makhendle	Clinic Community Service Centre Water
		Mqubeni	Community Service Centre
		Mathiya	Community Service Centre
		Nkuzikayihleli	Community Service Centre
		Izingwelevu	Sports field
		Echibini	Pension Paypoints Causeway

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		Matholampunga	<i>Pension paypoint Community Service Centre</i>
		Vumanhlamvu	<i>Water</i>
		All Villages (All Ward)	<i>Electricity Sports field Creche Lightning conductors Housing projects Fencing of grazing land Fencing of community gardens Bridge (Makhanyezi & Umhlathuze) Pension Pay Points Mobile Network</i>

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WARD 7			
07	10/12/2013	Esibhudeni	Community Service Centre
	12/02/2014	Ezintinini	Skills development Centre Water Housing projects Fencing of gardens & grazing land Creche
		Makhanyezi	Water tanks Bridge (Nondungunya/Makhanyezi) Zibambele project Creche Upgrade of Makhanyezi Road
		Maphihli	<i>Access road (to Fangelakhe P. School)</i>
		Nyawoshane	<i>Upgrade of water scheme</i>
		Ezidlozi	<i>Water scheme</i>
		Hlwehlwe	<i>Upgrade of water scheme Cooperative support (poultry project) Sports field</i>
		Ntshamazi	<i>Water Creche</i>

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		Nhlababo	<i>Removal of Alien plants Fencing of community gardens Community Service Centre Creche Clinic New road (Mangidini – Melmoth) Housing projects Community Hall Job Opportunities Sports field</i>
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		<i>All villages/ All Ward</i>	<i>Electricity Housing project Pension Pay Point Lightning Conductors Water Supply Access Roads FET Library Sports Field Cooperatives support Community Care Givers Fencing of community gardens</i>

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WARD 8			
08	29/01/2014	Dlolwane	Electricity (Infills) Sanitation (Dolwane Rank)
			Pension pay points Clinic Water Cooperatives support (Registration & Training) <i>Community Hall</i> <i>Creche</i> <i>Sports field</i> <i>Maintenance of the CSC</i> <i>Community LED Shelters (Jabavu)</i>
		Mzimhlophe	<i>Creche</i> <i>Sports field</i> <i>Qhudeneni Taxi Rank</i> <i>Sanitation</i>
		Qhudeneni	<i>Development of Qhudeneni Node</i>

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		Ntshiza	<i>Community Service Centre</i> <i>Sports field</i> <i>Creche</i> <i>Mobile Network</i> <i>High School</i>
		Madlozi	<i>Sports field</i> <i>Community Hall</i> <i>Creche</i> <i>Taxi Rank</i>
		Emathangeni	<i>Community Hall</i> <i>Creche</i> <i>Sports field</i>

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		<i>Khombe</i>	<i>Taxi Rank Sanitation Access roads Sports field Cooperative support Creche</i>
		<i>Corriedale</i>	<i>Community Hall Creche Sports field</i>
		<i>Mandathane</i>	<i>Community Service Centre Housing project Sanitation Sports field Access roads Fencing of community gardens & grazing land</i>
		<i>Ezjibeni</i>	<i>Community Hall Creche Sports field High School</i>

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		Ntsingabantu	<i>Creche</i> <i>Sports field</i> <i>Water</i> <i>Causeway</i> <i>Fencing of Cemetery</i> <i>Bursaries</i> <i>Community Service Centre</i>
		All Villages/ All Ward	<i>Community Hall</i> <i>Creche</i> <i>Sports field</i> <i>Mobile Network</i> <i>Electricity</i> <i>Access roads</i> <i>Water</i> <i>Cooperative support</i> <i>Fencing of community gardens & grazing land</i> <i>Bus stop shelters</i>

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WARD 9			
09	18/02/2014	KwaDina	Water Sports ground Access road (Khomfini) Cooperatives support Fencing of grazing land Bridge Pension Pay Point Job Opportunities Development of Shopping Centre

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		Nhloshane	<i>Electricity</i> <i>Access roads rehabilitation</i> <i>Water</i> <i>Sports field</i> <i>Pension Pay Point</i> <i>Creche</i> <i>Community Service Centre</i> <i>Gardening support</i> <i>Mobile network coverage</i> <i>Library</i> <i>Causeway (Nhloshane)</i>
		Mayeze	<i>Electricity infills</i> <i>Water supply</i> <i>Ezindlovini access road and causeway</i> <i>Network coverage</i> <i>Community garden</i> <i>Matikwe causeways</i> <i>Matikwe and mayeza access road</i> <i>Siyakhula creche</i>
		Samungu	<i>Access road rehabilitation</i> <i>Thembu causeway</i>

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			<i>Electricity</i> <i>Water</i> <i>Mobile clinic</i> <i>Network coverage for both cellphones & televisions</i> <i>Skills development centre</i>
		Ezihosheni	<i>Electricity infills</i> <i>Siphandle access road</i> <i>Community service centre</i> <i>Creche</i> <i>Library</i> <i>One stop shop</i> <i>Engodini cause way</i> <i>Network (cellphones & tv's)</i> <i>Skills development centre</i>
		Bangamanzi	<i>Electricity</i> <i>Dipping tank</i> <i>Access roads & causeway</i> <i>Creche</i> <i>Community garden</i> <i>Water</i> <i>High school</i> <i>Housing project</i> <i>Network</i>

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		<i>Nkomeziphansi</i>	<i>Access road</i> <i>School</i> <i>Electricity</i> <i>Houses</i> <i>Creche</i> <i>Water</i> <i>Community service centre</i> <i>Community gardens</i> <i>Pension pay point</i>
		<i>Shobalenyathi</i>	<i>Network coverage</i> <i>Dipping tank</i> <i>Community service centre</i> <i>Disaster programmes</i> <i>Library facility</i> <i>Mobile clinic</i> <i>Pension pay point</i> <i>Water</i> <i>Causeways</i> <i>Bursaries</i>
		<i>Nsamlomo</i>	<i>Infills electricity</i> <i>Water ezilondweni access roads & causeway</i> <i>Kwambhabha access road & causeway</i> <i>Creche</i>

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			<i>Community service centre</i> <i>Community garden</i> <i>Network</i>
		Dina	<i>Access road khomfini</i> <i>Electricity</i> <i>Sport field</i> <i>Community service centre</i> <i>Water</i> <i>Creche</i> <i>Network skills development</i> <i>Game reserve</i> <i>Tugela river bridge</i>
		Nkunzebomvu	<i>Access road</i> <i>Housing</i> <i>Fencing of garden and grazing land</i> <i>Sewing project</i>
		Ngwavu	<i>Road (Ngwavu)</i> <i>Fencing of grazing land</i> <i>Sports field</i> <i>Fencing of garden</i> <i>Road (Dayi)</i> <i>Nhlekeseni access road</i>

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WARD 10			
10	12/12/2013	Mvutshini	Electrification project Access roads Toilets
	05/02/2014	Amaphutho	Access roads Sport field Clinic Skills Development Centre Cemetery Fencing Bridge
		Ezimambeni	Creche Fencing of garden (Uthathawu)
		Thulani	Road rehabilitation Borehole Bus Stop Shelters
		Lungelweni	Water Housing projects

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		Madlozi	Electricity Water Housing project Sanitation Access roads
			Fencing of gardens
		Mahlathini	Access Roads Youth Development Skills Centre

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		Matholamgele	Water Livestock Dip Housing projects Mobile Clinic Access roads Satellite Police Station Bridge Tractors (Gardening projects) Corporative support TV Network
		Nkunzebomvu	Job opportunities Electricity Fencing of grazing land Access roads

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		Mndunduzeli	Roads Zibambebe project Sanitation Water Netball Sport field Cattle Dipping Tank Mobile Clinic Fencing of grazing land
WARD 11			
11		Malenje	Fencing of grazing land Pension Pay Point Water Job opportunities Road Lightning conductors
			Clinic / Mobile Clinic Sanitation Creche High School Bridge (Dlakazane)

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		Mdlelanga	<i>Water at Mashushu</i> <i>Community gardens</i> <i>Fencing of grazing land</i> <i>Care givers</i> <i>Causeway</i> <i>Tractors</i> <i>Creche</i> <i>Electricity Infills</i> <i>Upgrade of Mdlelanga primary school by doe</i> <i>School greening project</i> <i>Landscaping</i> <i>Food security project</i>
		Ophindweni	<i>Fencing of community gardens, tractors</i> <i>Access road from Gobiqolo to Ndindindi primary school</i> <i>Access road at kwazibayeni</i> <i>Primary School at thathe</i> <i>High School at Ophindweni</i> <i>Clinic at Dabe</i> <i>Fencing of grazing land</i> <i>Sanitation</i> <i>Community soup kitchen centres</i> <i>Sports field</i> <i>Electricity infills</i>

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			<i>Regravelling of Ofeni road</i>
		<i>Mtshwili</i>	<i>Job opportunities</i> <i>Housing</i> <i>Agricultural assistance in all aspects</i> <i>Housing</i> <i>Clinic</i> <i>Skills development centre</i> <i>Cattle dip</i> <i>Boreholes</i> <i>Sanitation</i> <i>Creche (Siyathuthuka)</i> <i>Lightning conductors</i> <i>Pension pay point.</i> <i>CSC</i>
		<i>Dlabe</i>	<i>High school</i> <i>Clinic</i> <i>Maintenance of water supply scheme</i>
		<i>Malenje</i>	<i>Access road</i> <i>Bursaries</i>
		<i>Whole Ward</i>	<i>Housing project</i> <i>Tractor support</i> <i>Maintenance of access roads</i> <i>Water supply</i>

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			<i>Skills development centre</i> <i>Fencing of grazing land</i> <i>Sanitation</i>
WARD 12			
12		<i>Pholela</i>	<i>Clinic</i> <i>Satellite Police Station</i>
		<i>Ezigqozeni</i>	<i>Sports field</i>
		<i>Ezimpisini</i>	<i>Fencing of grave yards</i> <i>Toilet</i> <i>Road to pension pay point and grave yard</i> <i>Network</i>
		<i>Whole Ward</i>	<i>Access roads</i> <i>Network coverage</i> <i>Pension pay points</i> <i>CSC (Maqadini and Skhwane)</i> <i>Fencing of gardens</i> <i>Sanitation</i> <i>High School (Skhwane & Manyane)</i> <i>Causeway (Skhwane and Maqhubanyane)</i>

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		Masololo	Job creation Sanitation Fencing of gardens School transport subsidy Electricity
WARD 13			
		EZILOZINI	<i>Fencing of community gardens (Mandawe)</i> <i>Bridge</i> <i>Network</i> <i>Access road</i> <i>Community service centre</i>
		SANGOMENI	<i>Community service centre</i>
		GOLOKODO	<i>Water.</i> <i>Bridge</i>
		TULWANE	<i>Clinic</i> <i>Community Hall renovations/ CSC</i> <i>Police station</i>
		MWANE	<i>Access roads</i>
		MTHUNGWENI	<i>Sports field</i>
		ESIKHALENI	<i>Access roads</i> <i>Creche</i>
		MTHETHANDABA	<i>Rehabilitation of Access road</i>

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		EGOLOKODO	<i>Water Bridge</i>
		MPHALWINI	<i>Clinic Dip tank Mobile Network</i>
		WHOLE WARD	<i>Electricity infills Water supply / water tankers Livestock dams Network problems Job Opportunities Cooperatives Disability programmes Pension Paypoints Main road rehabilitation: Lindela –Dlolwane Access roads</i>

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WARD 14			
14		EMACHUBENI	Electricity Water
		IZIDLONZI	School Clinic Water Creche Sports field CSC
		HALAMBO	Electricity Water
		NSUZE	Bridge
		WHOLE WARD	Housing project Street lights Water Emergence assistance Sports facilities Upgrading of Pensioners pay point Creche

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	19/02/2014	Nxamalala	Job creation Water Electricity infills Access roads (Maintenance) Borehole Maintenance of Power Sport Field Pension Pay Point Causeway (Nsunjwana to Ezihlabeni) Rehabilitation of gravel road (Khomo)
	12/03/2014	Ntolwane	Creche (Magqama) Access road (Ntolwane, Ntemba, Ezintembeni) Uzibambele (Ntembeni) Housing project Community Hall Water Bridge (Nhlola) Cleaning of Lindela MPCC Job opportunities

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		Khomo	Access roads (Ncibilizane & Bhebehe) Causeway (Mpofane, Ncibizane & Gcobho) Primary School (Lunga) Clinic Dip Community Service Centre or Community Hall Fencing of grazing land Tractor (Gardening projects) Water Housing Projects Sports field
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1.9.3 SWOT Analysis

This diagnosis aims to achieve SWOT analysis of all KPA's for Nkandla Municipality. An assessment of the entity was done thoroughly, below is a true reflection of the state of affairs for the municipality. There is no better way to explain the state of development in the municipality besides give the real state of affairs as it is, some matters could not be left out because that would not be a true reflection.

Strength

- Municipal core policies are available
- An extensive capacity building programme
- Tourism as a major economic development opportunity
- Functional council committees
- Vacant land available for future use

Weaknesses

- Grant dependency
- Poor rate of revenue collection
- High unemployment rate
- Weaknesses in system's documentation
- Poor spatial planning of the primary node
- Lack of enforcement of town planning by-laws and building regulations
- Aging & poor infra-structure
- Land ownership is not registered appropriately

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Opportunities

- Potential sources of revenue that have not been explored
- Land within the municipal jurisdiction is highly arable
- Potential revenue on electrical services
- Good relations with Amakhosi who are custodians of a large portion of land

Threats

- High staff turnover
- High back-logs in basic services
- Municipal land ownership is minimal (2% of 1828km)
- Dispersed settlement patterns make it expensive to deliver services
- Ambiguous classification of certain settlements entails
- Potential investors may be deterred by poor implementation of spatial planning regulations
- Households that are mostly indigent
- Negative media coverage of Nkandla, may deter government investments
- Poor political oversight over municipal by-laws
- Low morale of staff
- Lack of transfer of skills by consultants

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Financial Viability & Management

Strengths	Weaknesses
<ul style="list-style-type: none">▪ Full Support by Treasury for capacity building▪ Recent appointment of the chief financial officer▪ Majority of staff within the unit falls under youth category▪ Finance Regulated policies are in place▪ Steady progress is made on the last three audit opinions▪ Payments to service & third parties on time▪ Draft valuation leads to improved billing	<ul style="list-style-type: none">▪ Grant dependency▪ Poor revenue collection▪ Major portion of land belongs to traditional authorities▪ High Distribution Losses▪ Land ownership not registered appropriately affects revenue collection (Billing)▪ High rate of indigent households negatively affects the revenue collection
Opportunities	Threats
<ul style="list-style-type: none">▪ Vacant land available for revenue generation▪ Minimal utilization of consultants with conditions in Service Level Agreement of skills transfer and strict monitoring.▪ Potential sources of revenue that have not been explored▪ Potential Revenue on Electrical services▪ Establishment of Traffic Unit for Safety and Revenue Enhancement	<ul style="list-style-type: none">▪ Lack of transfer of skills by consultants▪ Municipal land ownership is minimal (2% of 1828km)▪ Dependency on financial system▪ Reduction in population figures results to a decrease in the budget allocation

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Institutional Transformation and Capacity Building

Strength s	Weaknesses
<ul style="list-style-type: none">▪ Workplace training▪ Presents of related policies▪ Development of strategic documents & clear implementation plan▪ Compliance with regulations	<ul style="list-style-type: none">▪ Lack of lucrative Human Resource strategy▪ Limited budget on capacitation votes▪ Lack of enforcement of municipal by Laws▪ Lack of skills transfer by consultants and capacitated employees
Opportunities	Threats
<ul style="list-style-type: none">▪ Provincial Support on relevant grants▪ Employment of youth results in a sustainable human resource	<ul style="list-style-type: none">▪ The rural nature of the municipality may result in the loose of well capacited and capable employees▪ Should the grants be terminated the municipality may suffer on the grants supported systems

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Good Governance and Democracy

Strength s	Weaknesses
<ul style="list-style-type: none">▪ Municipal core policies are in place▪ Effective Public Participation Programme▪ Functional council committees▪ Political Stability leads to efficient adoption of regulated documents▪ Training and Development of all stakeholders of public participation	<ul style="list-style-type: none">▪ Poor Political oversight over municipal by- laws and other functions▪ Weakness in systems documentation
Opportunities	Threats
<ul style="list-style-type: none">▪ Facilitation of Adult Education with DOE	<ul style="list-style-type: none">❖ High illiterate rate leads to poor understanding of basic municipal functions❖ Low Levels of education may lead to riots

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Socio Economic Development & Local Economic Development

Strength s	Weaknesses
<ul style="list-style-type: none">▪ Large Portion of the population is youth▪ Availability of historic sites & conservation areas	<ul style="list-style-type: none">▪ High indigent population▪ High Unemployment rate▪ High infection rate on communicable diseases▪ High Illiterate rate▪ Unavailability of local constructors with high capacity▪ Reduction in Population
Opportunities	Threats
<ul style="list-style-type: none">▪ Land within the municipal jurisdiction is highly arable▪ Tourism is a major economic development opportunity	<ul style="list-style-type: none">▪ Reduction in recent population figures▪ Lack of circulation of economic resources locally▪ Unreview LED Strategy

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Infra-Structural Development and Basic Service Delivery

Strengths	Weaknesses
<ul style="list-style-type: none">▪ Continuous funding from MIG and other potential funders▪ Improve capacity within the unit to fast track infrastructure development▪ Most of the properties are within the municipal development nodes▪ Political stability leads to effective service delivery	<ul style="list-style-type: none">▪ High Backlogs on basic service delivery▪ Aging and Poor Infrastructure▪ Poor Management of town open spaces▪ Lack of feasibility study to certain capital projects leads to unused infrastructure▪ Lack of infrastructure investment strategy
Opportunities	Threats
<ul style="list-style-type: none">▪ Sector Departments attraction municipality for capital infrastructure Development▪ Improved relations with external stakeholders for infrastructure development	<ul style="list-style-type: none">▪ Dispersed settlement patterns make it expensive to delivery services▪ Sector Departments fiscal dumping municipality▪ Discouragement of potential investors

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Spatial Planning and Environmental Management

Strength s	Weaknesses
<ul style="list-style-type: none">▪ The municipality is part of the Shared Services▪ Availability of serviced sites for development▪ Unpolluted air▪ Healthy provincial support in spatial planning issues▪ Reliable draft valuation roll▪ Development of Wall to Wall Scheme	<ul style="list-style-type: none">▪ Municipal land ownership is minimal (2% of 1828km)▪ Poor spatial planning on the primary node▪ Lack of town planning scheme that is PDA complaint▪ Ambiguous classification of certain settlements▪ Most of prime business sites in town (Primary Node) is privately owned and is undeveloped (vacant with no plans for development)
Opportunities	Threats
<ul style="list-style-type: none">▪ Vacant land available for future use▪ Healthy Relations with Amakhosi who are custodians of large portion of land▪ The presence of Wall to wall scheme will result in investor confidence	<ul style="list-style-type: none">▪ Potential investors may be deterred by poor implementation of spatial planning regulations▪ Due to lack of development in the primary node causes rural urban migration.

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Municipal Strategic Objectives

- To enhance service delivery through capital development
- To improve Institutional efficiency through adequate systems and effective internal controls
- To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks
- To create a conducive environment for socio-economic growth through quality infrastructure and services
- To promote local economic development through integrated human settlements and sustainable environmental management
- To improve the quality life through social infrastructures development.
- To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.

Municipal Challenges

- Limited revenue base
- Nkandla is a landlocked municipality with poor road networks
- Most land fall under Ingonyama trust and land ownership is an issue and it makes development to be difficult
- The willing seller and willing buyer principle is a major challenge since most land in town remains undeveloped.
- Lack of tertiary institution like FET etc
- Limited employment opportunities
- Low education and skills levels
- High backlogs in service delivery like electricity water, electricity and housing.
- Unplanned and poorly coordinated development programmes/projects/ departments projects dumping zone.
- High rate of unemployment
- Attraction and retention of skilled personnel e.g. engineers, accountants etc
- Attraction of investors because of poor infrastructure

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NKANDLA MUNICIPALITY

BUDGET: 30 JUNE 2015

CONSOLIDATED	2013/2014 Original Budget	2013/2014 Revised to date	2014/2015 Budget Year	2015/2016 Budget Estimate	2016/2017 Budget Estimate
<i>Income</i>					
PROPERTY RATES	<u>5,000,000.00</u>	<u>4,500,000.00</u>	<u>5,613,112.00</u>	<u>5,944,285.61</u>	<u>6,271,221.32</u>
Rates -Residential and vacant land	1,000,000.00	600,000.00	434,412.00	460,042.31	485,344.63
Rates-Commercial/Business	1,000,000.00	600,000.00	400,000.00	423,600.00	446,898.00
Rates-Government	3,000,000.00	3,300,000.00	4,778,700.00	5,060,643.30	5,338,978.68
PROPERTY RATES COLLECTION CHARGES	<u>112,211.00</u>	<u>112,211.00</u>	<u>125,000.00</u>	<u>132,375.00</u>	<u>139,655.63</u>
Penalty Interest and collection charges -Rates	112,211.00	112,211.00	125,000.00	132,375.00	139,655.63
SERVICE CHARGES	<u>18,960,842.00</u>	<u>19,191,183.00</u>	<u>9,331,876.35</u>	<u>9,882,457.05</u>	<u>10,425,992.19</u>
Refuse removal	369,659.00	400,000.00	420,000.00	444,780.00	469,242.90
Penalties ob Refuse Removal fees	11,183.00	11,183.00	11,876.35	12,577.05	13,268.79
Sale of land	6,000,000.00	6,000,000.00	-	-	-
Sale of Electricity-Prepaid	2,200,000.00	2,400,000.00	3,500,000.00	3,706,500.00	3,910,357.50

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Sale of electricity-conventional	10,380,000.00	10,380,000.00	5,400,000.00	5,718,600.00	6,033,123.00
RENTAL OF FACILITIES	<u>411,039.00</u>	<u>224,375.00</u>	<u>491,500.00</u>	<u>520,498.50</u>	<u>549,125.92</u>
Community halls	16,664.00	30,000.00	35,000.00	37,065.00	39,103.58
Sport field Hire	5,555.00	5,555.00	6,500.00	6,883.50	7,262.09
Rent-Internal	388,820.00	188,820.00	450,000.00	476,550.00	502,760.25
INTEREST EARNED	<u>1,382,060.00</u>	<u>1,388,060.00</u>	<u>1,460,000.00</u>	<u>1,546,140.00</u>	<u>1,631,177.70</u>
Interest received-Primary Bank	39,807.00	45,807.00	60,000.00	63,540.00	67,034.70
External investment /Conditional grants	1,342,253.00	1,342,253.00	1,400,000.00	1,482,600.00	1,564,143.00
LICENCES & PERMITS	<u>7,221.00</u>	<u>7,221.00</u>	<u>10,000.00</u>	<u>10,590.00</u>	<u>11,172.45</u>
Taxi's acesnd bus stand licences	7,221.00	7,221.00	10,000.00	10,590.00	11,172.45
OPERATING TRANSFERS	<u>63,127,000.00</u>	<u>60,294,000.00</u>	<u>70,863,000.00</u>	<u>94,887,018.00</u>	<u>86,276,000.00</u>
Equitable share	52,832,000.00	49,999,000.00	65,977,000.00	82,543,000.00	82,178,000.00
Finance management grant	1,650,000.00	1,650,000.00	1,800,000.00	1,950,000.00	2,100,000.00
Municipal systems improvement grant	890,000.00	890,000.00	934,000.00	9,671,018.00	1,018,000.00
Expanded Public Works Programme	2,830,000.00	2,830,000.00	1,467,000.00	-	-

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Community library service (Cyber cadet)	144,000.00	144,000.00	150,000.00	156,000.00	383,000.00
Provincialisation of libraries	514,000.00	514,000.00	535,000.00	567,000.00	597,000.00
Special Support for Councillor Remuneration and Ward Committees	4,267,000.00	4,267,000.00	-	-	-
OTHER REVENUE	<u>12,871,192.00</u>	<u>8,465,922.00</u>	<u>8,818,146.00</u>	<u>9,338,416.61</u>	<u>9,852,029.53</u>
Burial fees	-	-	-	-	-
Tender documents fees	38,919.00	70,662.00	80,000.00	84,720.00	89,379.60
Photocopies	-	-	-	-	-
Connection fees	40,000.00	100,000.00	44,000.00	46,596.00	49,158.78
Cellphone Employees	266,872.00	266,872.00	150,000.00	158,850.00	167,586.75
Cemetery fees	4,444.00	4,444.00	5,000.00	5,295.00	5,586.23
Learners fees	693,211.00	-	-	-	-
Motor licence fees	11,998.00	-	12,646.00	13,392.11	14,128.68
Reconnection fees	70,000.00	-	-	-	-
Tempering fees	26,839.00	-	-	-	-
Meter Testing fees	2,237.00	-	-	-	-
Learners licence fees	187,341.00	-	-	-	-
Library fees	8,887.00	3,500.00	8,000.00	8,472.00	8,937.96

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Wood Sales	444.00	444.00	500.00	529.50	558.62
VAT recovered	11,500,000.00	8,000,000.00	8,496,000.00	8,997,264.00	9,492,113.52
Plan submossion	20,000.00	20,000.00	22,000.00	23,298.00	24,579.39
	-	-	-	-	-
TOTAL OPERATING REVENUE	<u>142,952,565.00</u>	<u>145,863,972.00</u>	<u>96,712,634.35</u>	<u>122,261,780.77</u>	<u>115,156,374.72</u>

OPERATIONAL EXPENDITURE					
EMPLOYEE RELATED COSTS	<u>27,228,445.00</u>	<u>24,764,119.00</u>	<u>28,010,292.03</u>	<u>29,802,950.72</u>	<u>31,710,339.57</u>
Salaries , Wages	17,851,960.00	16,169,978.00	19,830,095.01	21,099,221.09	22,449,571.24
Travel Allowances	80,000.00	80,000.00	1,799,329.80	1,914,486.91	2,037,014.07
Overtime Relief	592,707.00	592,707.00	31,800.00	33,835.20	36,000.65
Pension Contribution	3,801,737.00	3,571,656.00	2,043,406.07	2,174,184.06	2,313,331.84
Medical Contribution	88,740.00	88,740.00	760,215.60	808,869.40	860,637.04
Perfomance Bonus	58,800.00	43,200.00	117,600.00	125,126.40	133,134.49
Bonus					

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	1,460,739.00	1,187,071.00	1,319,386.69	1,403,827.43	1,493,672.39
UIF	13,459.00	13,457.00	113,874.36	121,162.32	128,916.71
Skills Development Levy	196,581.00	196,581.00	167,305.56	178,013.12	189,405.96
Industrial council	225,724.00	-	660.70	702.98	747.98
Group life insurance	199,241.00	199,241.00	166,049.76	176,676.94	187,984.27
Housing Allowances	754,054.00	754,054.00	10,390.00	11,054.96	11,762.48
Other Allowances/Leave pay	1,904,703.00	1,867,434.00	1,650,178.49	1,755,789.91	1,868,160.47

REMUNERATION OF COUNCILLORS	<u>6,765,174.00</u>	<u>6,862,374.00</u>	<u>7,274,116.44</u>	<u>7,710,563.43</u>	<u>8,173,197.23</u>
Councillors allowances	4,447,420.00	4,447,420.00	4,714,265.20	4,997,121.11	5,296,948.38
Travel Allowances	1,609,261.00	1,609,261.00	1,705,816.66	1,808,165.66	1,916,655.60
Medical Contribution	-	-	-	-	-
Celphone allowance	563,436.00	563,436.00	597,242.16	633,076.69	671,061.29
Skills Development levy					

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	74,009.00	74,009.00	78,449.54	83,156.51	88,145.90
WCA insurance	71,048.00	71,048.00	75,310.88	79,829.53	84,619.30
Mobile data cards	-	97,200.00	103,032.00	109,213.92	115,766.76

FINANCE CHARGES	<u>76,939.00</u>	<u>76,939.00</u>	<u>81,709.22</u>	<u>86,530.06</u>	<u>91,289.22</u>
Interest paid	-	-	-	-	-
Bank Charges	76,939.00	76,939.00	81,709.22	86,530.06	91,289.22

CONTRACTED SERVICES	<u>8,283,787.00</u>	<u>9,135,265.00</u>	<u>10,735,610.36</u>	<u>11,369,011.38</u>	<u>11,997,456.04</u>
Pauper Burials	1,150,000.00	1,350,000.00	1,255,800.00	1,329,892.20	1,403,036.27
Professional Fees	800,000.00	700,000.00	1,543,400.00	1,634,460.60	1,727,504.98
Shared service	2,600,000.00	3,000,000.00	3,500,000.00	3,706,500.00	3,910,357.50
Security services	2,600,000.00	3,000,000.00	3,500,000.00	3,706,500.00	3,910,357.50
Hire of offices	260,000.00	-	-	-	-
IT services	678,787.00	890,265.00	706,410.36	748,088.58	789,233.45
Cleaning material	195,000.00	195,000.00	230,000.00	243,570.00	256,966.35

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OTHER EXPENDITURE	<u>50,905,057.00</u>	<u>52,691,372.00</u>	<u>67,570,310.08</u>	<u>80,280,255.38</u>	<u>75,770,730.43</u>
Accommodation	401,782.00	536,782.00	1,494,673.44	1,582,859.17	1,669,916.43
Advertising & Recruit	453,404.00	569,950.00	767,192.00	812,456.33	857,141.43
Audit Fees (external)	1,800,000.00	1,050,000.00	1,549,600.00	1,641,026.40	1,731,282.85
Bad debts	105,600.00	-	-	-	-
Bursaries	150,000.00	80,000.00	158,100.00	167,427.90	176,636.43
Bulk purchase	11,580,000.00	11,580,000.00	12,513,348.00	13,251,635.53	13,980,475.49
Cellphone contract	116,160.00	316,160.00	335,761.92	355,571.87	375,128.33
Communication and publication	750,000.00	1,000,000.00	3,000,000.00	3,177,000.00	3,351,735.00
Community safety	550,000.00	750,000.00	750,000.00	794,250.00	837,933.75
Cultural Development	600,000.00	400,000.00	1,000,000.00	1,059,000.00	1,117,245.00
Disability	400,000.00	200,000.00	430,000.00	455,370.00	480,415.35
Disaster relief	-	-	2,200,000.00	2,329,800.00	2,457,939.00
Employees Assistant programme	150,000.00	200,000.00	158,100.00	167,427.90	176,636.43
Entertainment	70,000.00	92,000.00	106,776.00	113,075.78	119,294.95
Free Basic Electricity	397,500.00	711,371.00	755,476.00	800,049.09	844,051.79

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Fuel & Oil	500,000.00	750,000.00	900,000.00	953,100.00	1,005,520.50
Gender Empowerment & Development	280,000.00	80,000.00	295,120.00	312,532.08	329,721.34
GIS	120,000.00	60,000.00	132,000.00	139,788.00	147,476.34
HIV/Aids	300,000.00	300,000.00	350,000.00	370,650.00	391,035.75
Insurance	600,000.00	400,000.00	424,800.00	449,863.20	474,605.68
Insurance WCA	-	-	67,102.00	71,061.02	74,969.37
Intergrated Early Childhood Development	250,000.00	250,000.00	300,000.00	317,700.00	335,173.50
Internal Audit Fees	300,000.00	750,000.00	1,700,000.00	1,800,300.00	1,899,316.50
Job evaluation	150,000.00	150,000.00	158,100.00	167,427.90	176,636.43
LED Projects	3,000,000.00	4,000,000.00	4,500,000.00	4,765,500.00	5,027,602.50
Legal Fees	400,000.00	600,000.00	637,200.00	674,794.80	711,908.51
Library Information Svices	425,000.00	275,000.00	447,950.00	474,379.05	500,469.90
Licences-Vehicles	25,000.00	25,000.00	60,000.00	63,540.00	67,034.70
Mayoral cup	250,000.00	300,000.00	800,000.00	847,200.00	893,796.00
MIG Expenditure-PMU	-	-	1,159,455.00	1,227,862.85	1,295,395.30
Occupational health & Safety	150,000.00	150,000.00	158,000.00	167,322.00	176,524.71

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Periodical Newspaper	60,000.00	40,000.00	63,240.00	66,971.16	70,654.57
Pest Control	30,000.00	10,000.00	31,620.00	33,485.58	35,327.29
PMS Committee	150,000.00	-	106,200.00	112,465.80	118,651.42
Postal Services	40,560.00	25,560.00	42,834.72	45,361.97	47,856.88
Printing & Stationery	500,000.00	650,000.00	690,300.00	731,027.70	771,234.22
Protective Clothing	115,901.00	115,901.00	145,491.00	154,074.97	162,549.09
Public facilities	600,000.00	400,000.00	650,000.00	688,350.00	726,209.25
Public Participation	800,000.00	900,000.00	3,255,800.00	3,447,892.20	3,637,526.27
Publicity/News Letter	120,000.00	280,000.00	250,000.00	264,750.00	279,311.25
Rental-Equipment	2,968,050.00	2,168,870.00	745,689.00	789,684.65	833,117.31
Rental-Vehicle	1,010,000.00	1,190,000.00	6,450,000.00	6,830,550.00	7,206,230.25
Rural metro	1,380,000.00	1,900,000.00	-	-	-
SALGA Membership fees	400,000.00	400,000.00	424,800.00	449,863.20	474,605.68
Senior Citizen	100,000.00	150,000.00	300,000.00	317,700.00	335,173.50
Servicing of sites	850,000.00	650,000.00	3,500,000.00	3,706,500.00	3,910,357.50
Sewer charges	4,528.00	4,528.00	4,980.00	5,273.82	5,563.88

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Small office equipment	54,592.00	39,592.00	82,930.00	87,822.87	92,653.13
Software & Licences	230,000.00	230,000.00	736,680.00	780,144.12	823,052.05
Spatial Planning	38,360.00	48,360.00	42,196.00	44,685.56	47,143.27
Special support for councillor remuneration and ward committees	4,267,000.00	4,267,000.00	-	-	-
Sports and recreation	4,767,000.00	5,067,000.00	1,000,000.00	1,059,000.00	1,117,245.00
Staff uniform	50,000.00	60,000.00	450,000.00	476,550.00	502,760.25
Strat Plan	-	-	40,000.00	42,360.00	44,689.80
Subscription	78,237.00	44,590.00	47,439.00	50,237.90	53,000.99
Subsistence & Transport	280,510.00	351,835.00	674,696.00	714,503.06	753,800.73
Telephone	600,000.00	600,000.00	553,100.00	585,732.90	617,948.21
Traffic Unit	250,000.00	-	700,000.00	741,300.00	782,071.50
Training and Development	823,873.00	643,873.00	800,000.00	847,200.00	893,796.00
Training and Development strategic planning	-	-	-	-	-
VAT Commission	730,000.00	1,430,000.00	1,518,660.00	1,608,260.94	1,696,715.29
Ward Committees	-	-	-	-	-
Waste management	1,100,000.00	950,000.00	2,263,500.00	2,397,046.50	2,528,884.06
Water and Electricity	384,000.00	450,000.00	422,400.00	447,321.60	471,924.29

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Youth Development	650,000.00	850,000.00	850,000.00	900,150.00	949,658.25
FMG	1,650,000.00	1,650,000.00	1,800,000.00	1,950,000.00	2,100,000.00
MSIG	890,000.00	890,000.00	934,000.00	9,671,018.00	1,018,000.00
Provincialisation	514,000.00	514,000.00	535,000.00	567,000.00	597,000.00
Cybercadet Grant	144,000.00	144,000.00	150,000.00	156,000.00	383,000.00
REPAIRS AND MAINTENANCE	5,504,533.00	10,822,950.00	22,366,750.00	23,686,388.25	24,989,139.60
Buildings	2,146,326.00	5,900,000.00	6,640,200.00	7,031,971.80	7,418,730.25
Furniture and Equipment	203,950.00	47,950.00	-	-	-
Storm water	-	500,000.00	2,500,000.00	2,647,500.00	2,793,112.50
Computers	25,000.00	25,000.00	26,550.00	28,116.45	29,662.85
Roads	-	800,000.00	2,500,000.00	2,647,500.00	2,793,112.50
Street lights	733,356.00	150,000.00	500,000.00	529,500.00	558,622.50
Electricity Infrastructure	2,000,000.00	3,200,000.00	10,000,000.00	10,590,000.00	11,172,450.00
Vehicles					

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	395,901.00	200,000.00	200,000.00	211,800.00	223,449.00
CAPITAL EXPENDITURE	<u>3,110,000.00</u>	<u>1,650,200.00</u>	<u>3,030,000.00</u>	<u>3,208,770.00</u>	<u>3,385,252.35</u>
Office Furniture	1,000,000.00	257,600.00	800,000.00	847,200.00	893,796.00
PC nad Printer	775,000.00	232,600.00	630,000.00	667,170.00	703,864.35
Office Equipment	735,000.00	460,000.00	1,000,000.00	1,059,000.00	1,117,245.00
Stand by generator	600,000.00	700,000.00	600,000.00	635,400.00	670,347.00
Staff accommodation	1,500,000.00	1,600,000.00	3,000,000.00	3,177,000.00	3,351,735.00
Vehicle	-	-	316,200.00	334,855.80	353,272.87
Total operating expenditure	<u>142,249,503.00</u>	<u>145,844,603.00</u>	<u>139,068,788.13</u>	<u>156,144,469.21</u>	<u>156,117,404.44</u>
DEPRECIATION					
TOTAL DEPRECIATION	<u>2,322,268.00</u>	<u>2,322,268.00</u>	<u>2,466,248.62</u>	<u>2,611,757.28</u>	<u>2,755,403.93</u>
Surplus before capital transfers	<u>-</u> <u>1,619,206.00</u>	<u>-</u> <u>2,302,899.00</u>	<u>-</u> <u>42,356,153.79</u>	<u>-</u> <u>36,494,445.72</u>	<u>-</u> <u>43,716,433.65</u>

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<i>Capital Transfers Recognised</i>	<u>41,081,000.00</u>	<u>47,081,000.00</u>	<u>25,582,000.00</u>	<u>30,366,000.00</u>	<u>31,204,000.00</u>
Municipal Infrastructure Grant	21,081,000.00	27,081,000.00	21,582,000.00	22,366,000.00	23,204,000.00
Integrated National Electrification Programme	20,000,000.00	20,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00
MIG PMU	1,054,050.00	1,054,050.00	-	-	-
Transfer from reserve to fund capital expenditure -Electrification	-	4,600,000.00	-	-	-
Surplus after capital transfers	703,062.00	19,369.00	42,356,153.79	36,494,445.72	43,716,433.65

SECTION B PLANNING AND DEVELOPMENT

2.1 Legislative Background

The section aims to give guidelines on the framework and development principles. Alignment to government regulations and plans is crucial in strategic planning. Therefore the relevant binding and Non-binding national and provincial legislations including policies, programs and strategies are considered in the municipal development planning process and interventions. Part of this IDP compilation includes resolutions from key stakeholders engagements conducted during the review process as these should inform the analysis and proposed interventions.

2.1.1 The Constitution of the Republic of South Africa (1996) mandates local government to:

- Provide democratic and accountable government for local communities.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development.
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organizations in the matters of local government.

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Local government should promote the Bill of Rights, which reflects the nation's values about human dignity, equality and freedom, and uphold the principles enshrined in the Constitution. The government (national, provincial and local) introduced a number of policies and legislation in line with the Constitution to govern different aspects of spatial and land use planning. At national and provincial levels, these deal with issues such as environmental and natural resource management, land tenure and land

2.1.2 Municipal Systems Act 32 of 2000

The above mentioned act, section 26 of the MSA states that all municipalities to prepare an Integrated Development Plan (IDP) as the primary and overriding management tool. In terms of Section 26 of the MSA, some of the core components that an integrated development plan must reflect are: The municipal council's vision for the long term development of the municipality. An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic Municipal services. The council's development priorities and objectives including its local economic development aims and its internal transformation needs. The council's development strategies which must be aligned with any national or Provincial sectorial plans and planning requirements binding on the municipality in Terms of legislation. A Spatial Development Framework which must include the provision of basic Guidelines for a land use management system for the municipality. Key performance indicators and targets determined through an organizational Performance system based on the priorities identified in the IDP. Chapter 5 of the MSA gives guidance as to the preparation of IDPs by Municipalities. This is a strategic plan for the municipality which aligns the development goals of the municipality with the financial resources that the municipality has. As part of the IDP, The municipality should assess the levels of existing development, formulate strategies for development and align its strategies with the financial plan of the Municipality. The MSA provides that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected

2.1.3 Principles of Development Facilitation Act 1995, ACT NO 67 OF 1995

The DFA contains general principles for land development and decision making. Some of these principles, as contained in section 3 of the Act, are summarized at overleaf.

1. Provision should be made for urban and rural land development. Including the development of formal and informal, existing and new settlements.
2. Illegal occupation of land should be discouraged.
3. Land development should take place effectively and in an integrated manner by:
 - A. Integrating social, economic, institutional, environmental and spatial aspects of land development.
 - B. Developing urban and rural areas in support of each other.
 - C. Providing areas of residence and job opportunities close together or integrated with each other.
 - D. Optimize the use of existing resources.
 - E. Permitting and encouraging diverse land uses.
 - F. Rectifying the distorted spatial patterns of the past.
 - G. Compaction of towns to discourage urban sprawl.
 - H. Ensuring a sustainable natural environment.
 - I. Promote conditions under which economic activities can flourish.
 - J. Create opportunities for small business at places of high accessibility and Economic agglomeration.

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Administration, land use planning and land use management, and human settlement and service delivery. Nkandla Municipality has consolidated its Integrated Development Plans, and by-laws in compliance with of these regulations. This section presents an outline of these principles and overview of the role and purpose of spatial planning, land use management and land development, it concludes with clear implications for Nkandla Municipality. The resistance to the idea of uncontrolled land development and the commonly expressed wish by particular sectors in society to promote various types of desirable land development. The resistance to uncontrolled development is motivated by a number of factors, the precise mix of is Determined by the particular social, economic and political contexts of different places.

2.1.4 Nkandla spatial development objectives

The municipal Development Objectives are mainly orientated and aligned to National Key performance areas (KPA's) which are the following:

- ❖ To enhance service delivery through capital development
- ❖ To improve Institutional efficiency through adequate systems and effective internal controls
- ❖ To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks
- ❖ To create a conducive environment for socio-economic growth through quality infrastructure and services
- ❖ To promote local economic development through integrated human settlements and sustainable environmental management
- ❖ To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.

The following table depicts the strategies set out by the municipalities that have aspects that can be spatially Manifested. These strategies can be identified and categorized by four themes:

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Table: municipal planning & development strategies

Spatial Variety	Nkandla realises that it is a Rural Municipality, and strives to be a well-managed Rural Municipality as depicted in the Vision.
Spatial Equity	Improve quality of life for all communities through infrastructure / basic services provision. Ensure throughout following years that 80% of population has access to Basic services.
Spatial Efficiency	Undertaking of continuous financial monitoring Aim to ensure that income is 50% revenue based. Attract Investment by allocating 50% of annual budget to capital projects. This will ensure infrastructure exist to support business development. Promote inter-governmental Relationships as key to holistic development in Nkandla

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	<p>Ensure Conformance to Development Legislation and other laws, to promote and encourage organized settlement development.</p> <p>Promote Skills Development through capacity Building Undertaking of continuous financial monitoring</p> <p>Aim to ensure that income is 50% revenue based.</p> <p>Attract Investment by allocating 50% of annual budget to capital projects.</p> <p>This will ensure infrastructure exist to support business development.</p> <p>Promote inter-governmental Relationships as key to holistic development in Nkandla</p> <p>Ensure Conformance to Development Legislation and other laws, to promote and encourage organized settlement development.</p> <p>Promote Skills Development through capacity Building</p>
Spatial Sustainability	<p>Promotion of local business by capacitating local entrepreneurs that can have an impact on economic development</p>

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	<p>and provision of a skills base in Various localities within the municipality. Implementation of capital projects aimed at attracting investment, must factor in the proposed locality and access to external markets for export Purposes from localities of projects. Promote Self-sustenance by capacitating Nkandla Population – especially Vulnerable groups.</p>
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2.1.5 Current spatial issues and key strategies

The core spatial challenges of the Spatial Development Framework would be to ensure spatial variety, equity, efficiency and sustainability. However current practices does not always promote these concepts and it is therefore vital to identify in which manner current trends does not impact on the achievement of these responsibilities and the eventual realization of the Vision. Nkandla Municipality aims to stick to these strategies for the development of the area in all aspects of spatial planning and development. This analysis will assist in identifying key spatial issues to be addressed as well as identifying potential strategies in this regard:

SPATIAL VARIETY		
ISSUES	EFFECT	STRATEGIES
Nkandla aims to preserve the rural nature of the municipality as key Distinguishing factor. The current predominant rural character often perpetuates a monogamous Economic land scape.	A dualistic and sometimes conflicting situation arise where the preservation of the rural nature could hamper economic development or vice versa. The lack of spatial diversity negatively effects living quality, economic opportunity as well as a justification for public Investment.	1. Enhance regional identity and unique character of place by the incorporation of rural standards in spatial planning. 2. Encourage mixed land use in interaction with each other at a scale and intensity that will contribute to economic develop is budgeted to make erected infrastructures operational and sustainable
SPATIAL EQUITY		
Many communities in especially the south and west	It is expensive and time consuming for poor rural	1. Provision, upgrading and maintenance

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<p>do not have easy access to service and economic opportunities found in Nkandla and other nodes.</p> <p>Clear and uneven distribution of employment opportunities exist especially between Nkandla Town and most of the rural areas.</p> <p>Public facilities and services are being scattered across community areas rather than grouped together at access points, although this is emerging in some areas such as Qhudeneni.</p> <p>While economic integration occurs to some extent in the Nkandla Town Centre, for the most part economic barriers continue to prevail. (E.g. very limited economic investment in outer laying areas)</p>	<p>families to move to places of employment and social facilities.</p> <p>Limited employment opportunities result in high levels of commuter traffic, experienced in especially the Nkandla Town Centre.</p> <p>If community facilities are scattered in different locations then the thresholds (number of people needed) to promote local development activities and access to opportunities are decreased.</p> <p>High degrees of segregation between places of work and home and uneven access to social and economic activities within the total Nkandla area.</p>	<p>of key distribution routes and link roads to corridors.</p> <ol style="list-style-type: none"> 2. Promotion of economic activities in closer proximity to the rural unemployed. 3. Clustering of social and community facilities at more accessible points within rural service nodes. 4. Promotion of private sector investment in rural areas within diverse Economies. 5. Spatial focus of resources to areas of greatest need to redress inequalities in services standards and quality of life. 6. Equitable protection and support of
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		rights to and in land. 7. Promote participatory and accountable spatial planning and land use management within all areas of Nkandla Municipality.
SPATIAL EFFICIENCY		
ISSUES	EFFECT	STRATEGIES
<p>Historic and current rural land use patterns outside of Nkandla Town do not support principle of efficiency.</p> <p>Economic investment mainly in eastern segments of the municipality along the P50 route between Nkandla and Nquthu in the North and down past Lindela toward Eshowe.</p> <p>General lack of clear nodal clustering is contributing to inefficient spatial structure.</p> <p>Lack of structured spatial</p>	<p>The poor condition of certain vital distribution routes is costing the local rural communities in terms of time and money.</p> <p>Effective transport service is hampered by road conditions which impacts on accessibility of opportunities for the rural poor.</p> <p>The fluctuation subsistence agricultural production causes an increased pressure on urban economic opportunities within Nkandla and an evident</p>	<p>Provision, upgrading and maintenance of key distribution routes.</p> <p>2. Rural Infill planning and Settlement Restructuring is required to make the delivery of services more cost effective.</p> <p>3. Stimulation of Nkandla Town and Rural Service nodes to promote sufficient market thresholds.</p> <p>4. Phased Planning around bulk</p>

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economic strategy and/or coordination to guide private investment.	<p>poverty trap.</p> <p>The location of housing options mainly in rural areas means long and expensive journeys to work and social facilities.</p> <p>Economic investment occurs on an ad hoc basis and is scattered by sporadic Opportunities.</p>	<p>capacities to ensure more cost effective developments.</p> <p>5. Promotion of economic opportunities in close proximity to residential functions (where sustainable).</p> <p>6. Planning alignment with surrounding municipalities and sector strategies.</p>
SPATIAL SUSTAINABILITY		
ISSUES	EFFECT	STRATEGIES
<p>Insufficient maintenance of existing physical infrastructure.</p> <p>Conservation worthy and sensitive areas are being lost to other competing land uses in the majority of rural areas.</p> <p>Daily rural living activities are contributing to localized water pollution along river beds.</p> <p>Current lack of land</p>	<p>The people in outlying rural areas have low per capita income, which often means that full services are unaffordable and this leads to non-payment which is financially unsustainable for the municipality and the rural poor.</p> <p>Once disrepair reaches a critical point complete reconstruction is required at a greater cost.</p>	<p>1. Protection and use of natural Hydrological systems.</p> <p>2. Plan service standards in line with economic and environmental affordability.</p> <p>3. Conservation and maintenance of infrastructure and resources are better than replacement.</p> <p>4. Improved land management measures to control potential</p>

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management in rural settlements, the clearing of natural vegetation,	Pollution impacts on human health and living conditions and limits future agricultural and tourism development potential,	conflicts are required. 7. Protect productive land for agricultural purposes.
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Spatial and development principles

Spatial vision for KwaZulu-Natal can be summarized as follow: Optimal and responsible utilisation of human and environmental resources, building on addressing need and maximizing opportunities toward greater spatial equity and Sustainability in development. Nkandla Local Municipality is committed to all development principles and requirements.

Environmental Planning

The Principle of Environmental Planning (Bioregional Planning) refers to understanding and respecting the environmental character (potential and vulnerability) and distinctiveness of places and landscapes and promoting balanced development in such areas. This should include distinction of areas that are sensitive for different land use. Areas must be clearly distinguished and marked using clear and colorful marks of differentiation on maps.

Economic Potential

This Principle aims to improve productivity and closing the economic performance gap between the various areas of KwaZulu-Natal towards economic excellence of all areas. Rapid economic growth that is sustained and inclusive is seen as a pre-requisite for the achievement of poverty alleviation. The principles further promote the consideration of spatial needs for Economic Competitiveness (Potential) by proposing an asset based spatial approach based on unique advantages and opportunities within various areas.

Sustainable Communities

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The Principle of Sustainable Communities promotes the building of places where people want to live and work. Again the sense of Quality of Living refers to the balance between environmental quality, addressing social need and promoting economic activities within communities. Often communities within the rural context of KwaZulu-Natal are not located in the areas with perceived highest economic potential. Where low economic potential exists planning and investments should be directed at projects and Programmes to address poverty and the provision of basic services in order to address past and current social inequalities towards building sustainable communities.

Local Self-Sufficiency

The Principle of Local Self-Sufficiency promotes locating development in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competency towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency.

Spatial Concentration

The Principle of Spatial Concentration aims to build on existing concentrations of activities and infrastructure towards improved access of communities to social services and economic activities. In practical terms this promotes concentration along nodes and corridors with multi-sectoral investment i.e. roads, facilities, housing etc. This is envisaged to lead to greater co-ordination of both public and private investment and result in higher accessibility of goods and services to communities while ensuring more economic service delivery. This principle will further assist in overcoming the spatial distortions of the past. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centre in order for them to become regional gateways.

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Balanced Development

Balance Development simply means that the Provincial Government is will to close the development gap that was created before democracy. This principle promotes the linking of areas of economic opportunity with areas in greatest need of economic, social and physical restructuring and regeneration at all spatial scales. In practical terms the principles sought to find a balance between the potentially competing land uses by understanding the relationship and integration between major dimensions within the province and promoting a synergetic mixture of land uses in support of each other at various spatial scales.

Accessibility

Development opportunities should be made available to all South Africans without any form of discrimination. The Principle of Accessibility simply promotes the highest level of accessibility to resources, services, opportunities and other communities. This is intrinsically linked to transportation planning and should consider localized needs for the transportation of people and goods by various modes of transport as guided by the scale and function of a region. At a provincial level there is a strong correlation between the most deprived areas and poor regional accessibility to those areas. In addressing accessibility at provincial and local level, the need for possible new linkages, the upgrade in the capacity of existing linkages and the suitable mix of modes of transport should be considered.

Co-ordinated Implementation

The Principle of Co-ordinated Implementation actually projects beyond spatial planning and promotes the alignment of role-player mandates and resources with integrated spatial planning across sectors and localities. Essentially the principle suggests that planning-implementation becomes a more continuous process and that government spending on fixed investment should be focused on planned key interventions localities.

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2.1.6 Government Development Strategies

Nkandla municipality is supposed to align its strategies to the plans that have developed by all spheres of government, these plans are stipulated to the municipalities in order for the municipalities to guide and give direction to the development directions for the development strategies. This may differ based on the capacity of each and every municipality based on its grading.

National planning commission

The National Planning Commission is an initiative of government, led by the Minister in The Presidency for National Planning; the NPC is responsible for developing a long term vision and strategic plan for South Africa. The Commission will also advise on cross-cutting issues that impact on South Africa's long term development. Nkandla municipality in alignment with the National Planning Commission is in the process of developing the Nkandla Long Term Strategic Plan in line with the vision 2030 of the NPC. The strategy will be incorporated in the next review of the Integrated Development Plan. The National Planning Commission is a new initiative of government. The objective of the National Planning Commission is contained in the Revised Green Paper released in February 2010. This was further elaborated by the President at the inaugural meeting of the NPC on 11 May 2010.

The mandate of the commission is to take a broad, cross-cutting, independent and critical view of South Africa, to help define the South Africa we seek to achieve in 20 years' time and to map out a path to achieve those objectives. The commission is expected to put forward solid research, sound evidence and clear recommendations for government. The commission will also work with broader society to draw on the best expertise, consult the relevant stakeholders and help to shape a consensus on what to do about the key challenges facing us. Government has often taken a sectoral and short-term view that has hampered development. Taking a long-term and independent view will add impetus, focus and coherence to our work. The establishment of the National Planning Commission is the promise to the people of South Africa that we are building a state that will grow the economy, reduce poverty and improve the quality of life of our citizens. The

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Commission is made up of 25 part-time Commissioners appointed by the President on the basis of their skills and expertise. The chairperson of the National Planning Commission is Minister Trevor Manuel.

2.1.7 KwaZulu Natal Spatial Economic Development Strategy

The KwaZulu-Natal Spatial Economic Development Strategy (PSEDS) was formulated in 2007 as a spatial economic assessment of the areas of need and potential within the province. The PSEDS is intended as a guide to service delivery within the cluster to achieve the goals set in ASGI-SA to halve poverty & unemployment by 2014.

The PSEDP is built on the principles of the National Spatial Development Strategy (NSDP), namely:

Principle 1: Rapid economic growth that is sustained and inclusive as a prerequisite for the achievement of poverty alleviation

Principle 2: Fixed investment should be focused in localities of economic growth or economic potential

Principle 3: Where low economic potential exists investments should be directed at projects and programmes to address poverty and the provision of basic services in order to address past and current social inequalities

Principle 4: Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main centres

Four key sectors have been identified as drivers of economic growth in the KWAZULU-NATAL, namely:

- The Agricultural sector (including agri-processing and land reform)
- The Industrial sector (Including Manufacturing)
- The Tourism sector
- The Service sector (including government services)

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The logistics and transport sector (including rail) in the services sector are important sub-sectors underpinning growth in all four sectors. Sustainable and affordable water and energy provision is crucial to the economic growth & development of the province. A classification of potential for the entire province and as it relates to Nkandla Municipality is shown in the following discussion and maps.

The PSEDs sets out to: Focus where government directs its investment and development initiatives; capitalize on complementarities and facilitate consistent and focused decision making; bring about strategic coordination, interaction and alignment;

The PSEDs recognises that: Social & economic development is never uniformly distributed; apartheid created an unnatural distortion of development and this distortion must be addressed. The PSEDs has been developed in order to achieve the objectives of ASGISA within the framework of the NSDP and the PGDS and aims to achieve the following:

- Promotion of gender equality & empowerment of women.
- Eradication of extreme poverty and hunger.
- Reduction in child mortality.
- Improvement of maternal health;
- Combating HIV-AIDS, malaria and other diseases.
- Ensuring environmental sustainability.
- Developing a global partnership for development.
- Sustainable economic development and job creation.
- Integrating investment in community infrastructure.
- Developing human capability.
- Developing comprehensive response to HIV-AIDS.
- Fighting poverty & protecting vulnerable groups in society.

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2.1.8 Socio- Economic Alignment

Nkandla Municipality Social Services Budget

Social Services	2013/2014 (R)	2014/2015 (R)	2015/2016 (R)
Local Economic Development	3 000 000	3 162 000	3 332 748
Youth Development	650 000	685 100	722 095
Women Empowerment	280 000	295 120	311 056
Integrated Early Childhood Development	250 000	263 500	277 729
Sports and Recreation	750 000	790 500	833 187
Library and Information Services	425 000	447 950	472 139
HIV/ AIDS	300 000	316 200	333 275
Community Safety	550 000	579 700	611 004
Disability	400 000	421 600	444 366
Senior Citizens	100 000	105 400	11 092
Public Participation	800 000	843 200	888 733
Public Facilities	600 000	632 400	632 400

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2.1.9 Alignment of development priorities with government development strategies

PGDS Strategic Goal	Uthungulu Strategic Priority	Nkandla Strategic Objective	Nkandla Budget (R)
Job Creation	Job Creation <ul style="list-style-type: none"> Industrial Development Agricultural Development 	To promote local economic development through integrated human settlements and sustainable environmental management	3 000 000 for Local Economic Development
Strategic Infrastructure	Infrastructure Development	To improve the quality life through social infrastructures development.	600 000 Maintenance of Public Facilities
Human & Community Development	Rural Development	To create a conducive environment for socio-economic growth through quality infrastructure and services	1 500 000 Sports & Recreation
Response to Climate Change	Environment Planning	To promote local economic development through integrated human settlements and sustainable environmental	550 000 for community safety

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		management	
Governance & Policy	Promote Community Participation	To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	800 000 Public Participation (Check the budget on financial viability & management)
Spatial Equity	Physical planning & development)	To enhance service delivery through capital development	Shared Service agreement & the district support

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2.1.10 Municipal Turnaround Strategy

Municipalities are obliged to incorporate the turnaround Strategy in the Integrated Development Plans. Nkandla Municipality is committed to the strategy objectives and has complied with the MTAS in the recent strategic plans. The MTAS will form part of the Service Delivery and Budget Implementation Plan in the Performance unit. The progress to the MTAS is presented below:

MTAS objectives	Municipal intervention	Progress
1. Basic Service Delivery	The municipality is providing the basic service delivery to its citizen i.e. refuse removal, cbd road maintenance etc	Town Cleaning, CBD road maintenance, and refuse removal is the basic function of LM's. These activities have been outsourced by the municipality and service providers have been appointed respectively.
2. Public Participation	Public Participation Strategy to be adopted by the council soon, public participation programs have been undertaken by the municipality in almost all regulated engagements.	Effective Public Participation Programme is in place. Ward Committees are all in good standing and participation by Traditional Leadership in development matters is sound.
3. Reduction of Vacancy Rate	All critical posts have been filled except for the recent resignation of the Municipal Manager.	All critical post are filled
4. Clean Audit	The state of financial books have been steadily improving in the last two financial years the municipality has been receiving unqualified audit opinions with matters of emphasis, this shows that the municipality is committed to the target of clean audit by the strategy.	In the past two audits the municipality has received unqualified audit opinions with matters of emphases. Action plan has been developed to address matters raised by AG.

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5. Local Economic Development	LED strategy is in place subject to be reviewed more than three LED projects have been erected in the last financial years. LED programs have always been budgeted for by the municipality	LED budget has been injected with R 3000 000. The review is included in this budget
6. Community Health (HIV/AIDS, TB etc	In partnership with DOH the municipality is involved in almost all relevant outreach health programs, TB Month awareness, healthy life style, worlds aids day commemoration etc	HIV /AIDS is allocated 300 000 to partner with DOH in the awareness, campaigns etc
7. Education & Training	This financial year 15 students have been registered by the municipality in different tertiary institutions; more than 5 students have been registered by municipal business partners. More than 40% officials and politicians are workshoped and trained by the municipality. Staff bursary is in place for employees	Continuous Support of Youth Development, Sustainable Capacity building programmes are in place for both officials and politicians.
8. Vulnerable Groups	Youth, People living with disability, women, senior citizen and Early Childhood Development is the municipality is taking care of them on annual basis based on budget allocation	Gender Empowerment, Senior Citizens and Youth are included in the budget 2013-2014
9. Revenue & Debtors Management	Revenue Enhancement Strategy to be developed soon after the appointment of the CFO. The financial system especially on Billing is up and running.	Compliance with Revenue Policies has been strengthened by the appointment of the full time CFO, Prepaid Meters roll out and accurate billing is initiated.

SECTION C SITUATIONAL ANALYSIS

3.1 DEMOGRAPHIC INFORMATION

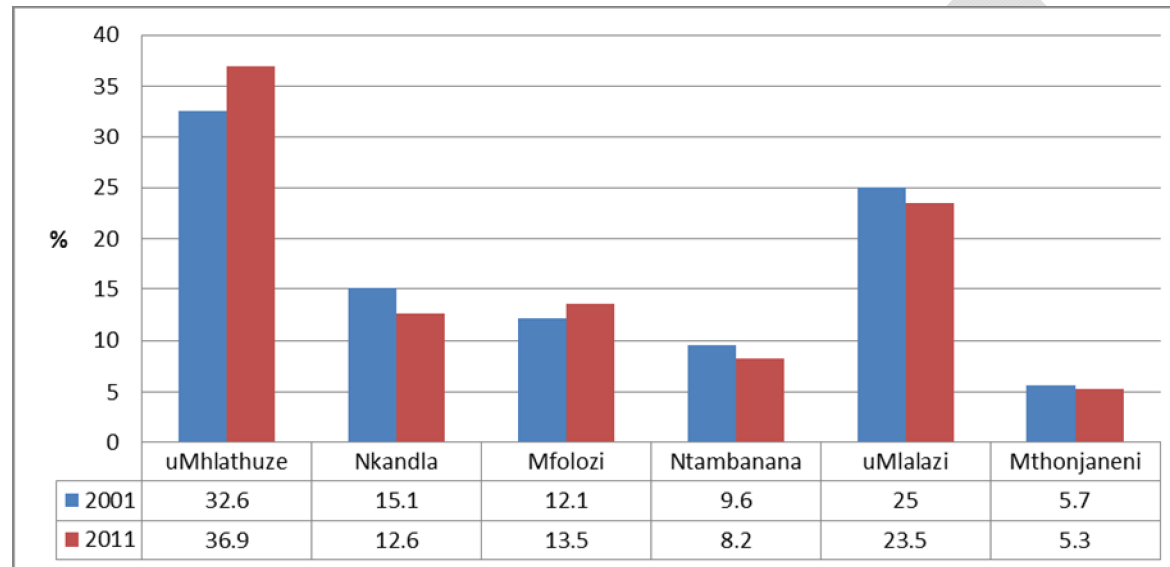
UThungulu District Population by Local Municipalities

Municipality	2001		2011	
	N	%	N	%
Umhlathuze	289 190	32.6	334 459	36.9
Nkandla	133 602	15.1	114 416	12.6
Mfolozi	106 942	12.1	122 889	13.5
Ntambanana	84 771	9.6	74 336	8.2
uMlalazi	221 078	25.0	213 601	23.5
Mthonjaneni	50 382	5.7	47 818	5.3
Uthungulu	885 965	100.0	907 519	100.0

Statistics South Africa, Census 2001 and 2011

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3.1.1 Percentage distribution of UThungulu District population by Local Municipalities

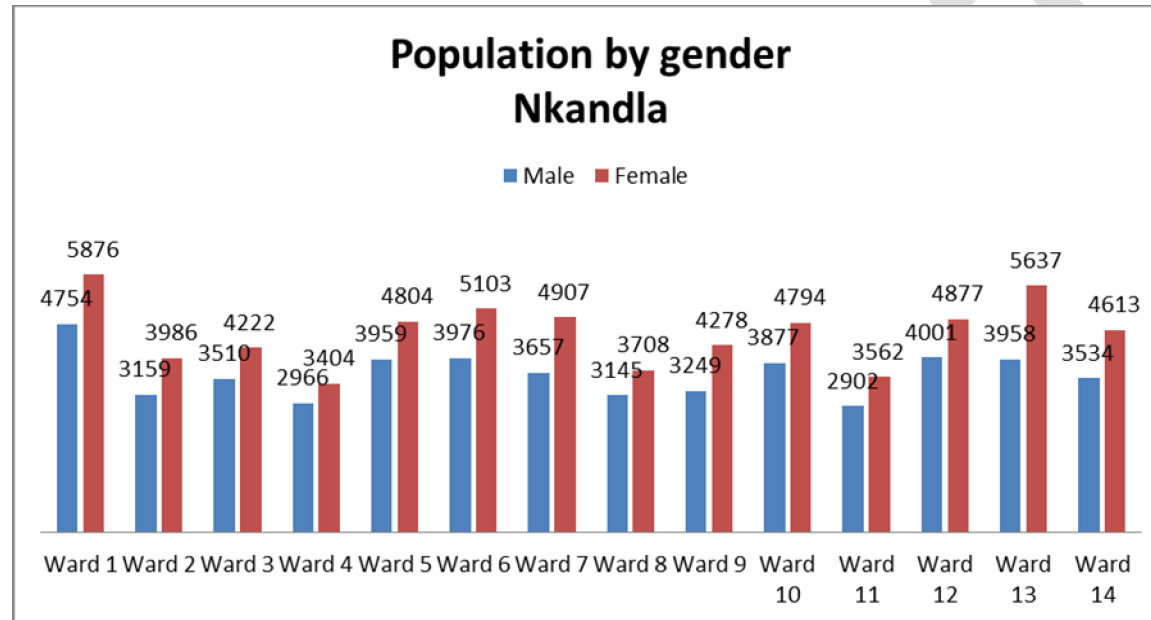


Statistics South Africa, Census 2001 and 2011

The graph above shows a decline in total population in most local municipalities under UThungulu district excepts Umhlathuze and Umfolozi local municipality.

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3.1.2 Nkandla Local Municipality population by wards



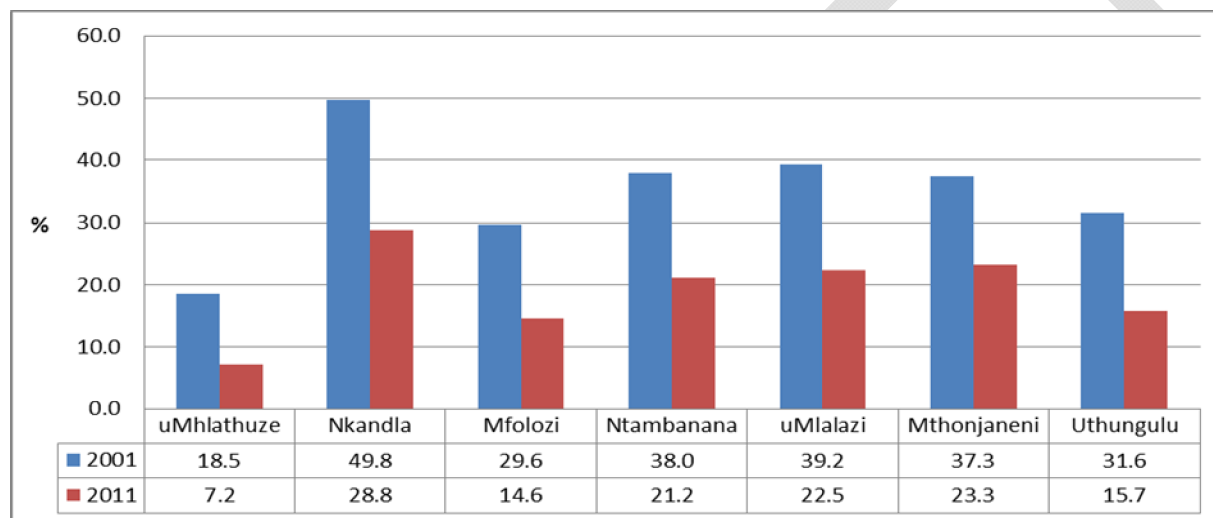
Statistics South Africa, Census 2011

The graph shows that the dominant gender across the wards is females. Ward 1 has the highest population of female across the wards with (5876), ward 14 is second higher with (5637) and ward 6 is the third highest with (5103).

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3.1.3 Education

Percentage of the population aged 20 and above in each Local Municipality with no education, UThungulu District

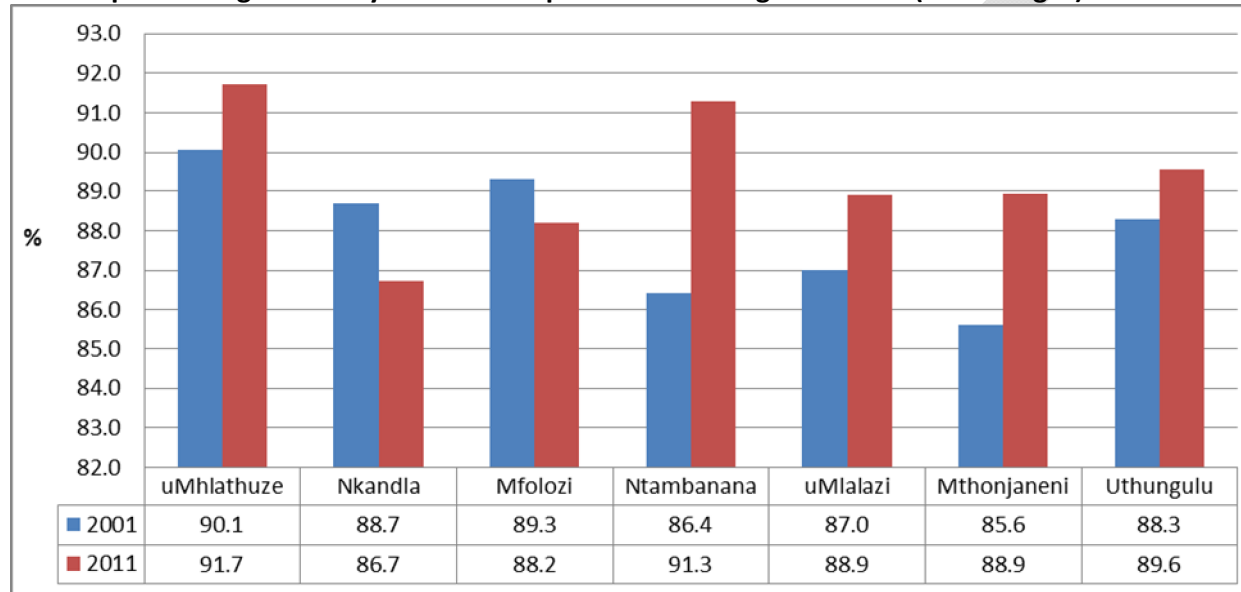


Statistics South Africa, Census 2001 and 2011

In 2001, 31.6% of the district total population aged 20 and above had no education and the graph above shows that in 2011 this number decreased to 15.7%. In Nkandla 49.8% total population aged 20 and above with no education in year 2001 had no education. The graph above shows that there was a decrease in this number since in 2011, 28.8% had no education. **Primary education enrolment for**

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3.1.4 Population aged 6-13 by Local Municipalities in UThungulu District (Percentages)

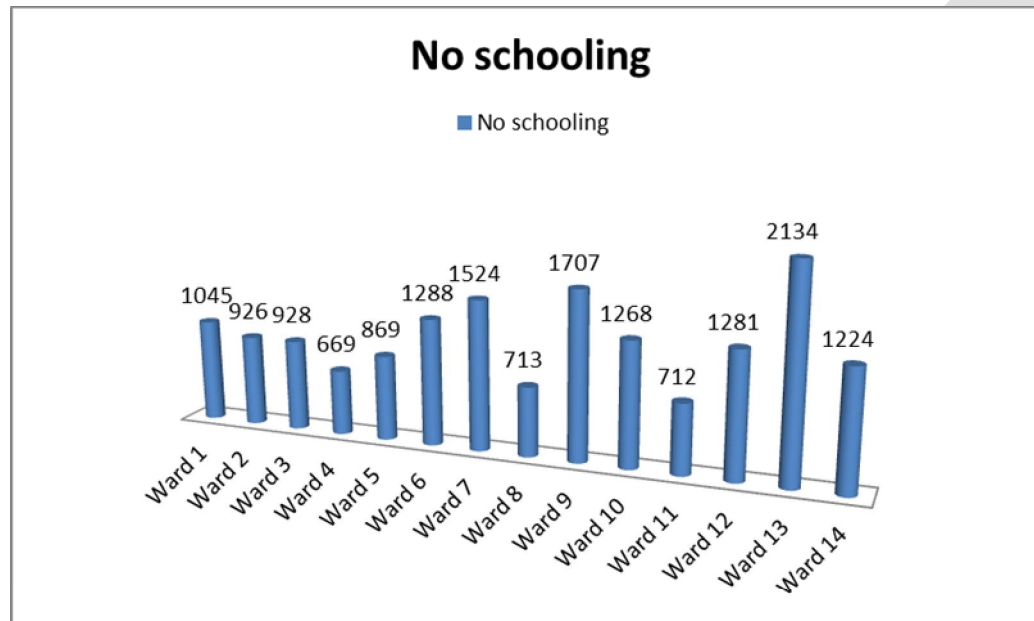


Statistics South Africa, Census 2001 and 2011

In most Local municipalities under Uthungulu district shows an increase of 1.1% to 3.3% in enrolment for population aged 6 – 13 years. However, over a 10 year period Nkandla and Mfolozi have experience a decrease in enrolment for population between 6 – 13 years.

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3.1.5 Population member with no schooling

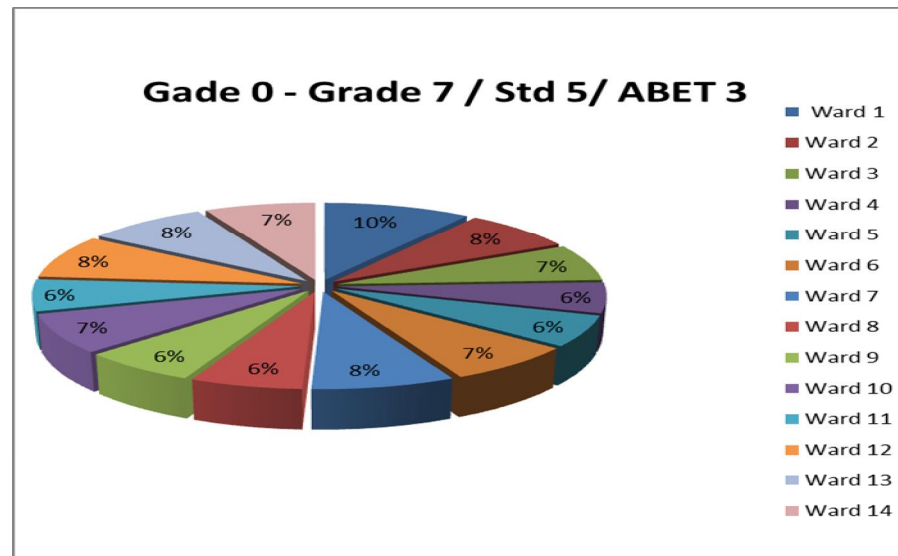


Statistics South Africa, Census 2011

Ward 13 has the highest number of people with no schooling. Out of the 14 wards in Nkandla, ward 4 has least of people with no schooling.

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3.1.6 Primary education completion

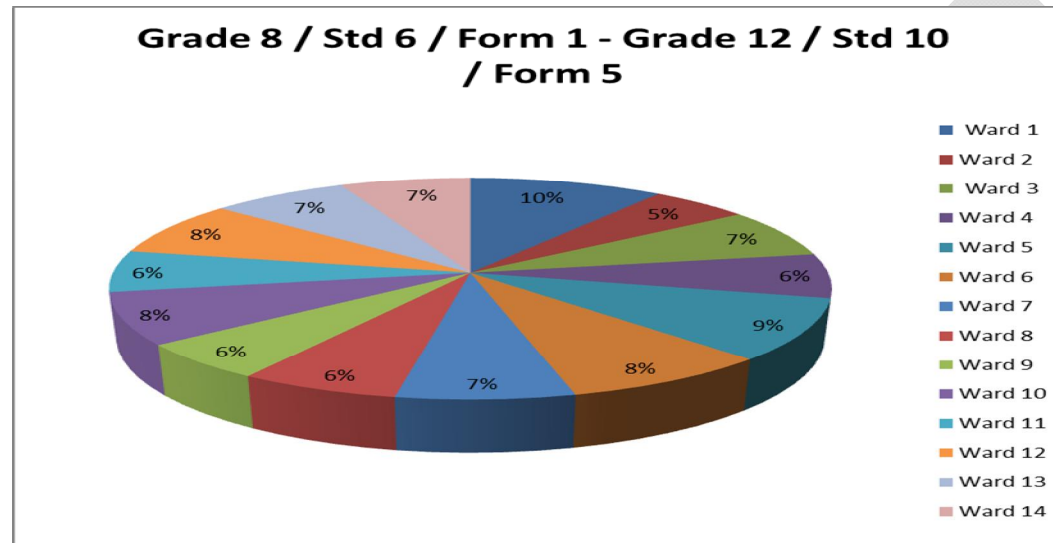


Statistics South Africa, Census 2011

Out of the total population of ward 1 only 10% have completed primary education. 8 % of the total population of ward 2, 7, 12 and 13 has completed primary education. 7% of the total population in ward 3, 6, 10, 14 have completed primary education. 6% of the total population in ward 4, 5, 8, 9 and 11 have completed primary education.

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3.1.7 High school education completion



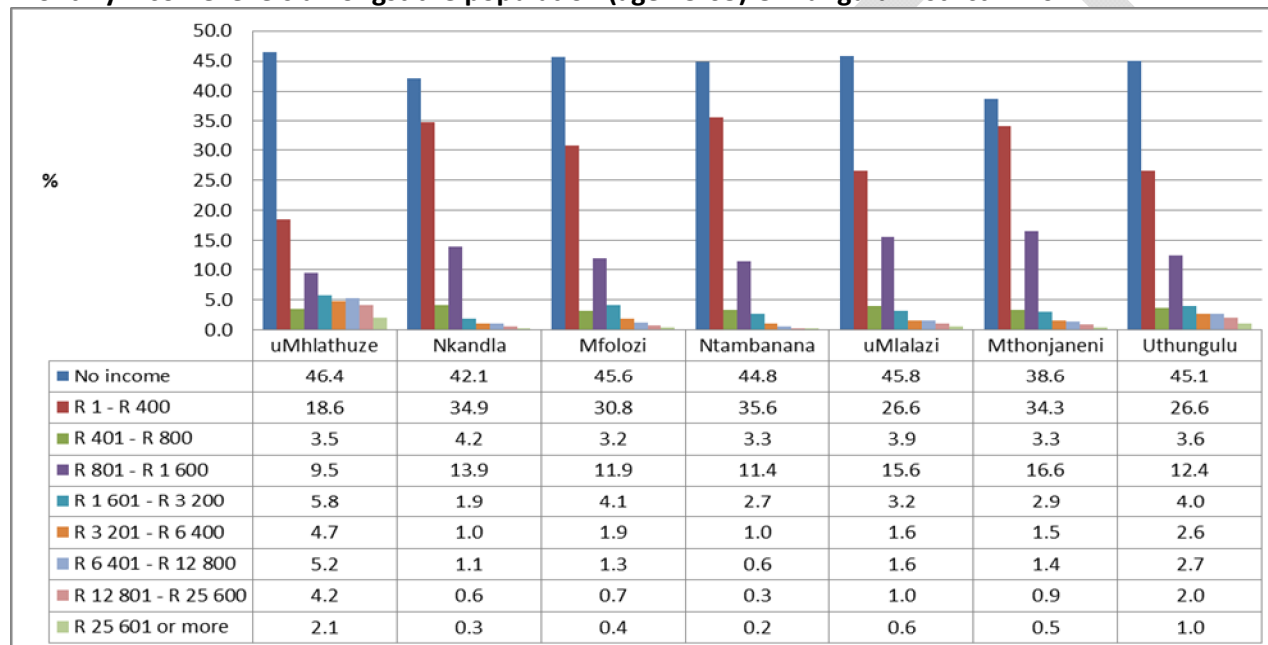
Statistics South Africa, Census 2011

10% of the total population in ward 1 has completed high school education. 9 % of the total population of ward 5 has completed high school education. 8% of the total population in ward 6, 10 and 12 has completed high school education. 7% of the total population in ward 3, 7, 13, and 14 has completed high school education. 6 % of the total population of ward 4, 8, 9 and 11 has completed high school education. Only 5% of the total population of ward 2 has completed high school education.

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3.1.8 Economic Statistics

Monthly income levels amongst the population (age 15-65) UThungulu District in 2011



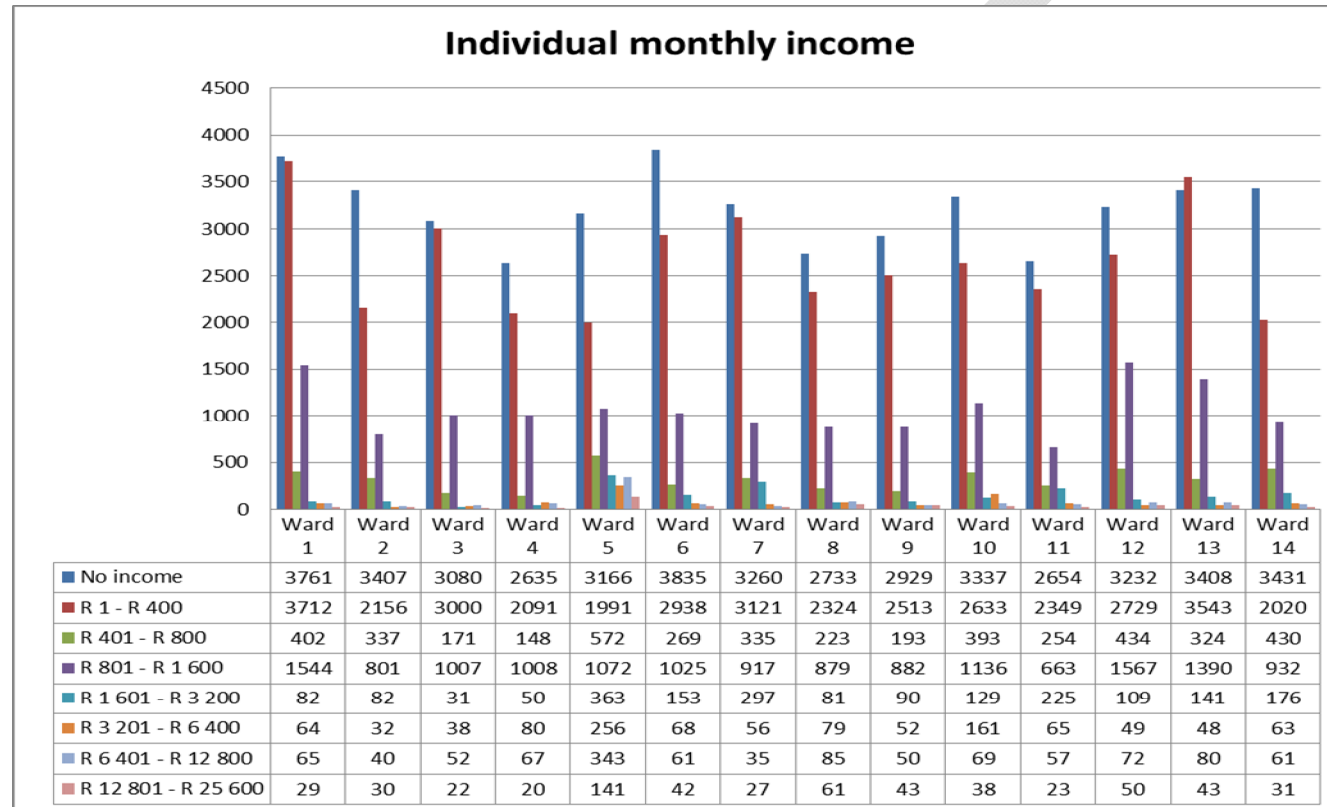
Statistics South Africa, Census 2011

45 % of uThungulu district total population has no income, whether is a form of salary and social grants.

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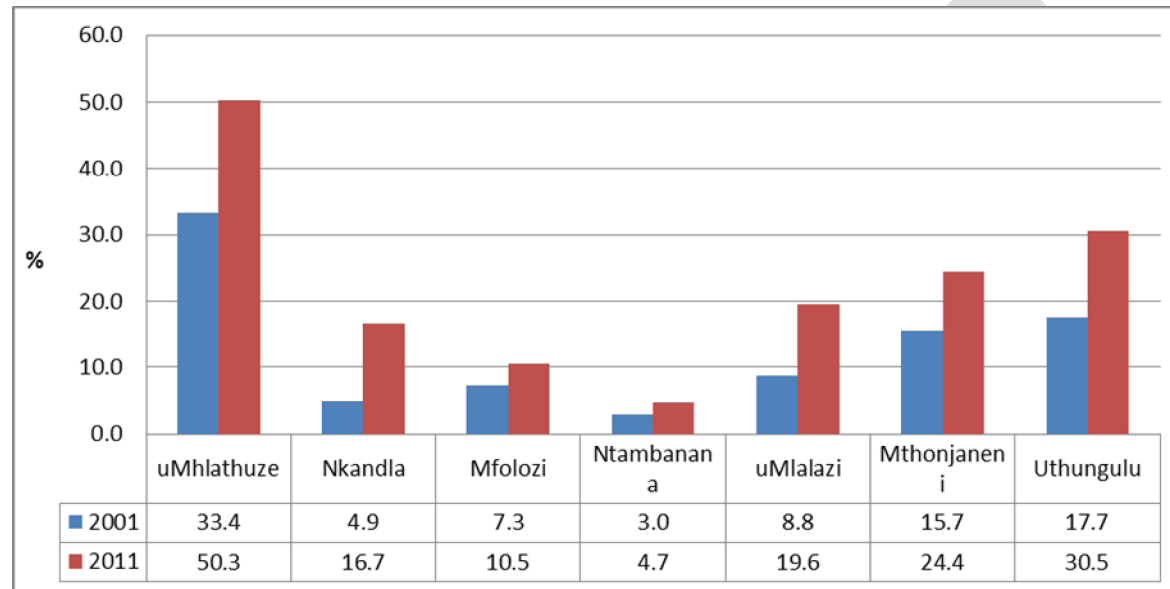
3.1.9 Individual Income



Statistics South Africa, Census 2011

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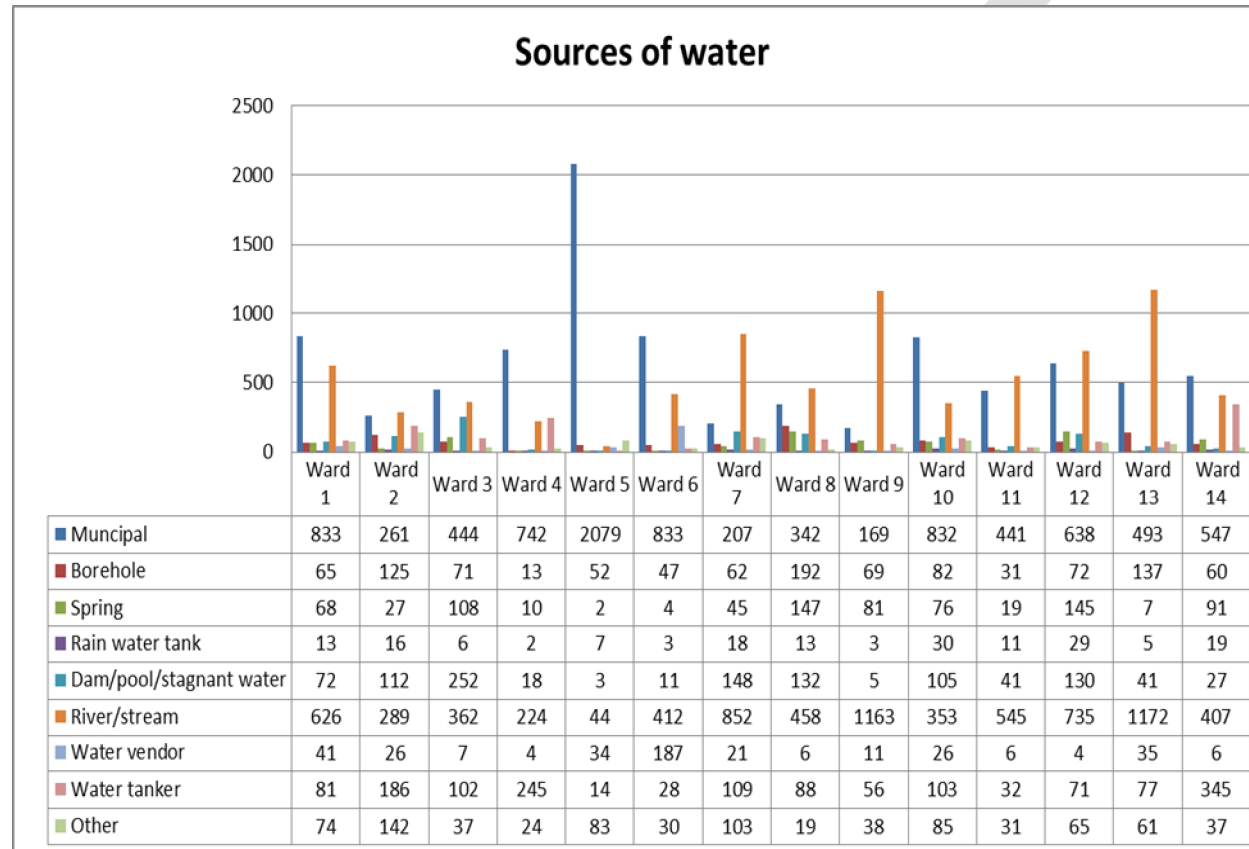
3.1.10 Percentage of households with access to piped water inside dwelling, UThungulu District



Statistics South Africa, Census 2001 and 2011

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3.2.1 Sources of Water

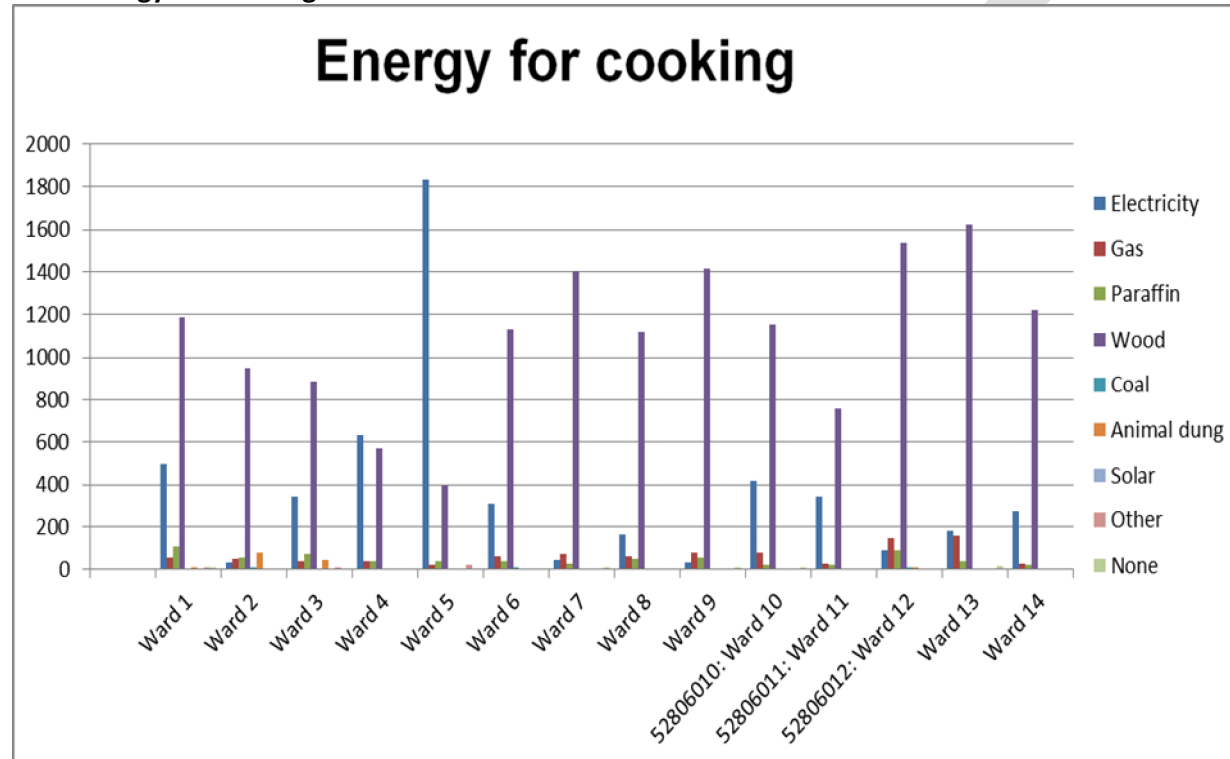


Statistics South Africa, Census 2011

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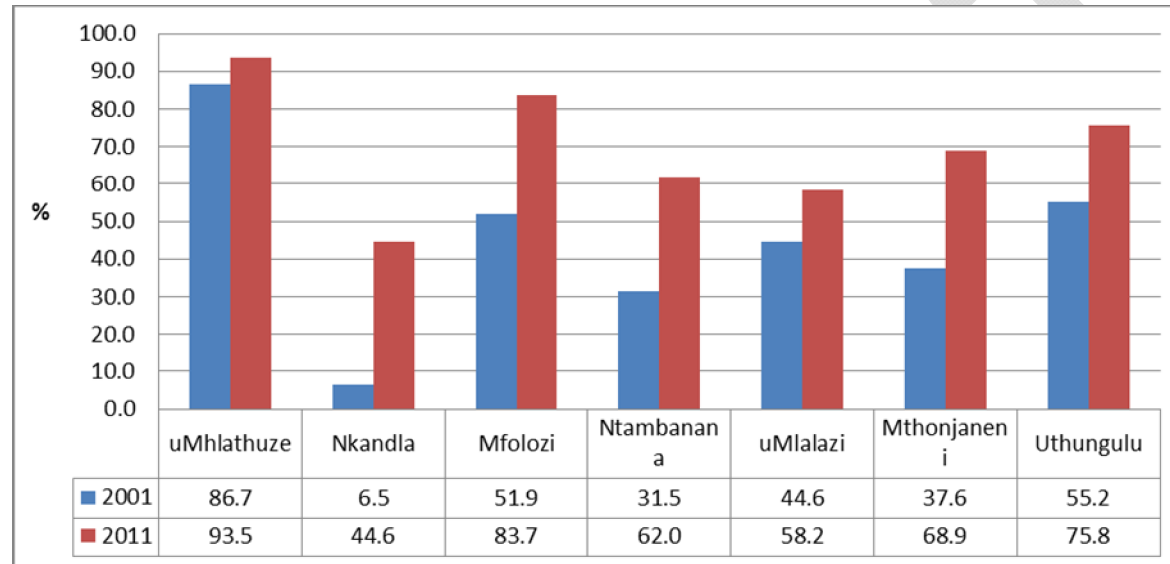
3.2.2 Energy for Cooking



Statistics South Africa, Census 2011

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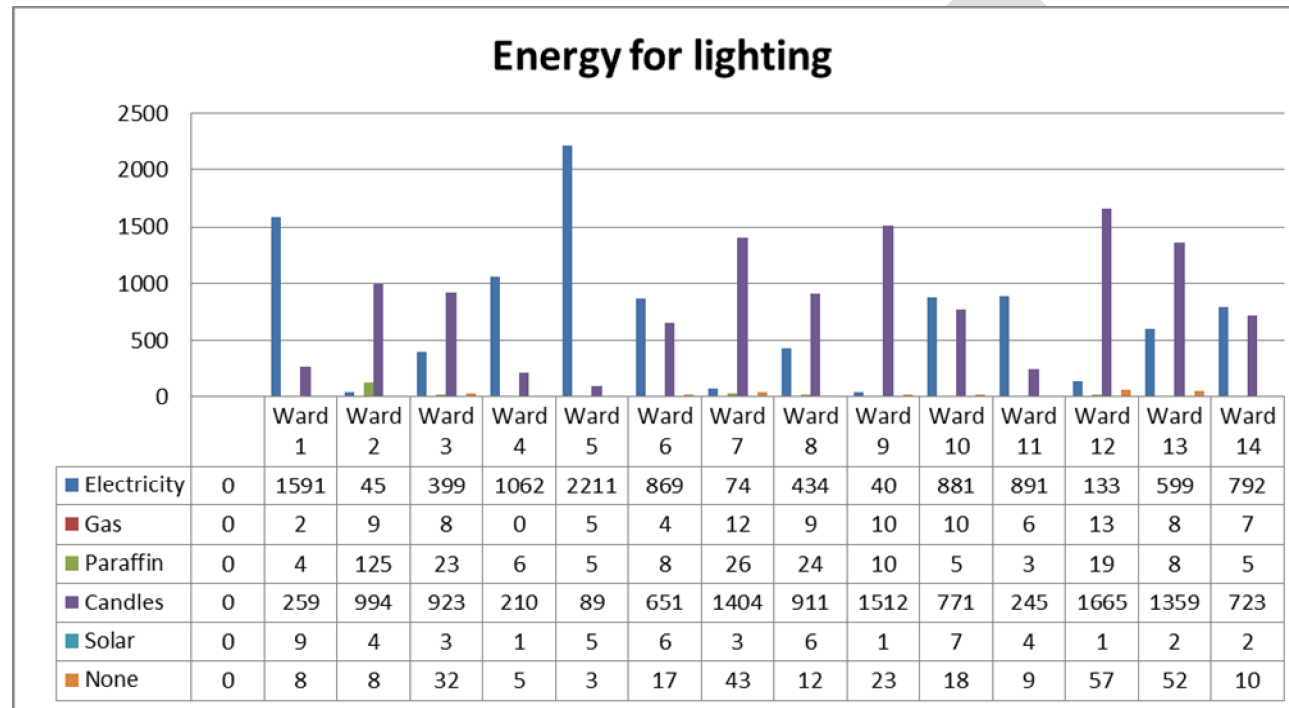
3.2.3 Percentage of households that used electricity for lighting, UThungulu District



Statistics South Africa, Census 2001 and 2011

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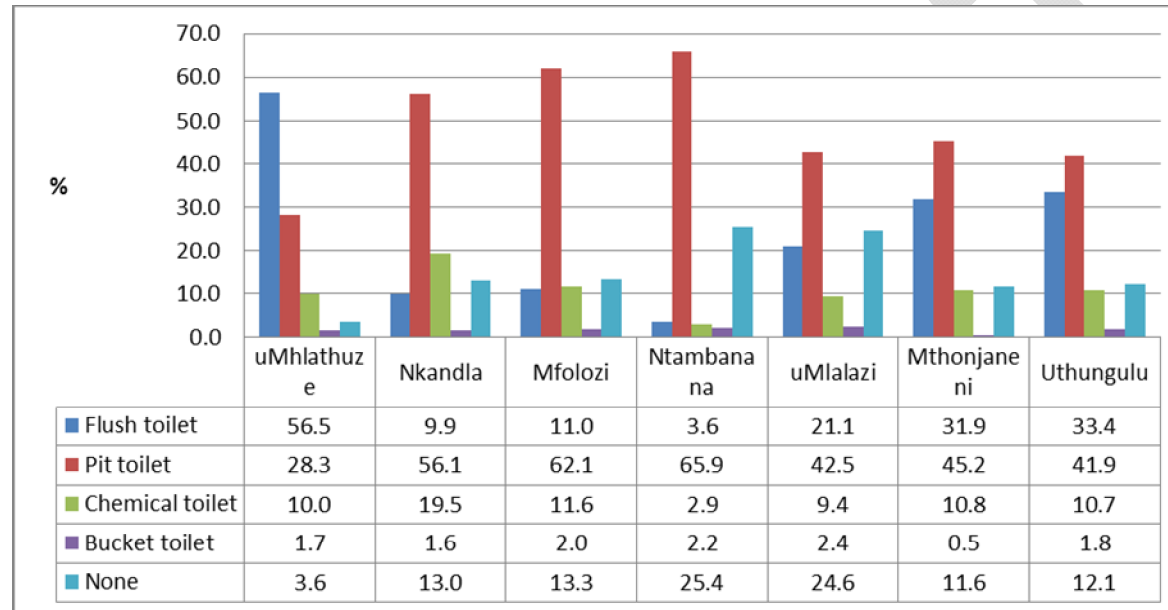
3.2.4 Energy for Lighting



Statistics South Africa, Census 2011

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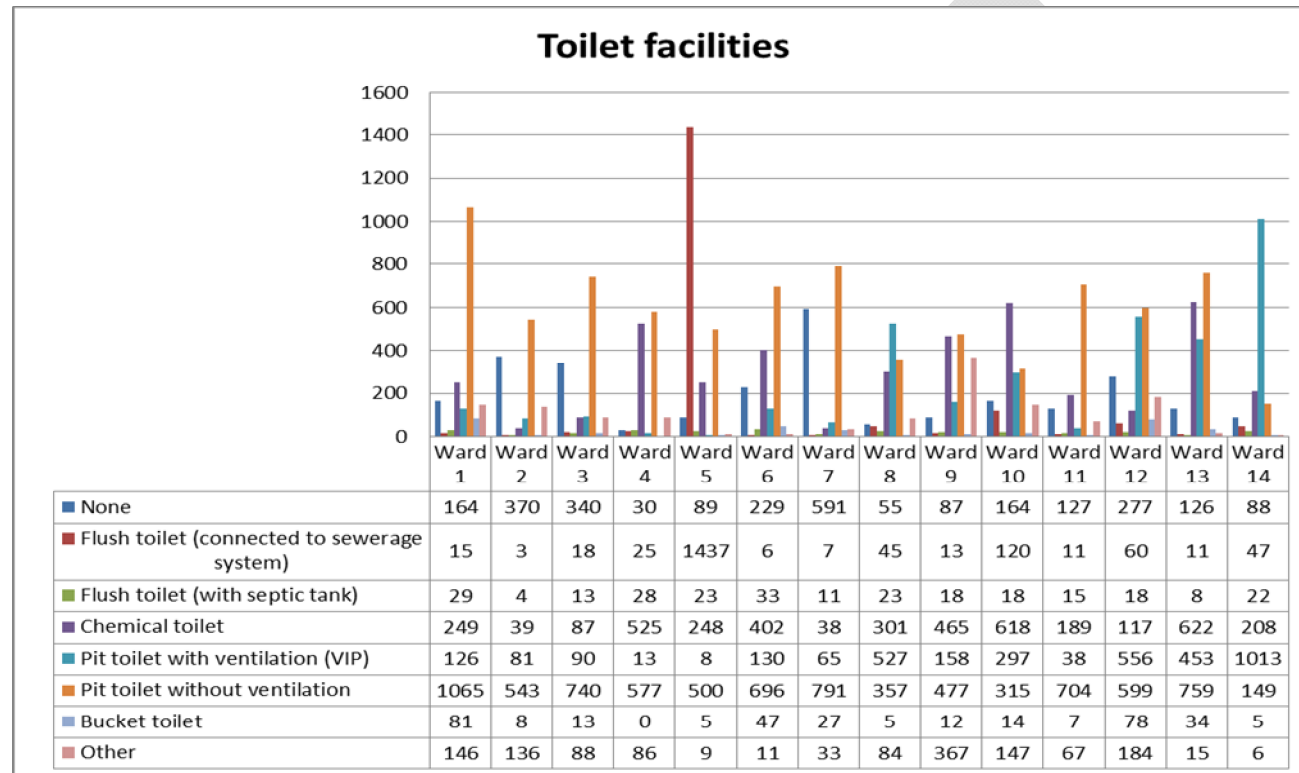
3.2.5 Percentage of households by type of toilet facilities, UThungulu District, Census 2011



Statistics South Africa, Census 2011

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3.2.6 Toilet Facilities



Statistics South Africa, Census 2011

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3.2.7 Local Economic Development

Nkandla has two natural forests, namely Nkandla and Qhudeni of both historical and natural significance. There are two commercial plantations (Qudeni and Nkonisa) which were formerly under the auspices of the KwaZulu Department of Forestry. The Qudeni plantation services a nearby sawmill but Nkonisa has not yet been harvested. These plantations were taken over by the Department of Water Affairs and Forestry (DWAF) in 1995. They are classified as B-Class, and are meant to be disposed of to community-business partnerships under the policy framework set up to privatise state assets.

Subsistence agriculture (maize, beans and vegetables, and sale of small livestock) generates about 16% of all household income in the area. The informal sector accounts for 13%, and local wages only 0.5%. The balance of household income is generated outside Nkandla either as migrants remittances (20%) or government grants (pensions and social welfare) (50%). Agricultural projects include a large number of community vegetable gardens (DoA), a maize booster programme whereby 2500 hectares of land was ploughed in the Izigqoza, Mpungose, Mahlayizeni, Zondi and Ekukhanyeni areas (DoA), the Ntingwe Tea Estate (Ithala Bank), and the Nkandla Essential Oils Project (Ikusasaletu Trust and IOTC).



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3.2.8 Summary of LED situational analysis

Description	Implication
Agriculture & Forestry	
Nkandla has a moderate to high potential for cropping, particularly in the north-east region. In low potential areas, certain alluvial plains along rivers could be developed under irrigation. However, many arable fields are left unutilized and 400 tons of maize is imported into the region every month. Constraints are well known. Households often allocate their lowest potential earners to agriculture. Youth have a low image of agriculture and see involvement in agricultural activities as a way of locking themselves into a lifestyle of poverty. The sector is highly vulnerable to natural disasters (such as drought or pests) – the worst of these being the HIV pandemic, which severely impacts all aspects of household capital. Without other sources of income, households are unable to access physical inputs. Local markets are quickly saturated. External markets are difficult to access, and farmers face fierce competition from commercial sellers who benefit in production from economies of scale. Unutilized land is difficult to access because of the communal tenure arrangements	Building enabling institutions, including co-operatives, out-grower schemes, share equity, and community – private partnerships is needed to overcome these constraints. A wealth of learning from existing local programmes at Nkandla is available.

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<p>There are certain weaknesses with the provincial, and district agricultural strategies. These are:</p> <ul style="list-style-type: none"> • the need to factor in the impacts of HIV/AIDS on development planning • the need to use a livelihoods framework in planning development • inherent problems with institutional vehicles such as co-operatives (all institutions have weaknesses – these should be clearly stated with checks to overcome pitfalls) • the possibility of Nkandla being marginalised in the district's agricultural development strategy, • a gender focus on agriculture particularly in the light of the impact of HIV/AIDS on women. • a strategy to bring the youth into agriculture. 	<p>LED agricultural projects should address these issues</p>
<p>Due to the Bambatha rebellion which saw the annexure of Inkosi Shezi's land in 1906, and the Apartheid relocation of the Iziqgoza and Mbhele people in the 1960's there are complex tensions over land rights.</p>	<p>Notably, development of the Ntingwe Tea Estate is curtailed by these issues.</p>
<p>District and local IDPs make no comment on the forestry potential at Nkandla. Nkandla has two large commercial plantations – namely Nkonisa (5265 ha of which 478 ha are planted) and Qudeni (6050 ha of which 1443 ha are planted). These are classified as B-Class – and are to be</p>	<p>The Nkandla Municipality should strengthen linkages with Traditional Leaders to deal jointly with these and other issues</p>

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disposed of to community-business partnerships under policy governing the privatisation of state assets. Distance from markets, the poor condition of the existing sawmill at Qudeni, and certain silvicultural limitations such as the lack of diversity age-classes present challenges for a feasible enterprise around the forests. The Department of Forestry has also not yet finalised its policy on B-Class forests.	
There is potential for improving profitability of existing small – scale woodlots elsewhere at Nkandla.	Partner with reputable forestry companies such as NCT to assist farmers in the cultivation and harvesting of these woodlots
Business	
Most (93%) businesses were positive about the pilot BR&E survey. Many immediate issues were identified	Link to the TIK initiative and develop the BR&E programme
The ARRUP, Vukuzakhe and Zibambele programmes are in-line with the LED objectives of Nkandla Municipality. Three ARRUP roads are currently in construction at Nkandla. A partnership with the Department of Transport could create broad-based job opportunities for many households at Nkandla with spin-offs in irrigation schemes	Partner with the Department of Transport and the Local Department of Agriculture to create funding and implementation synergies

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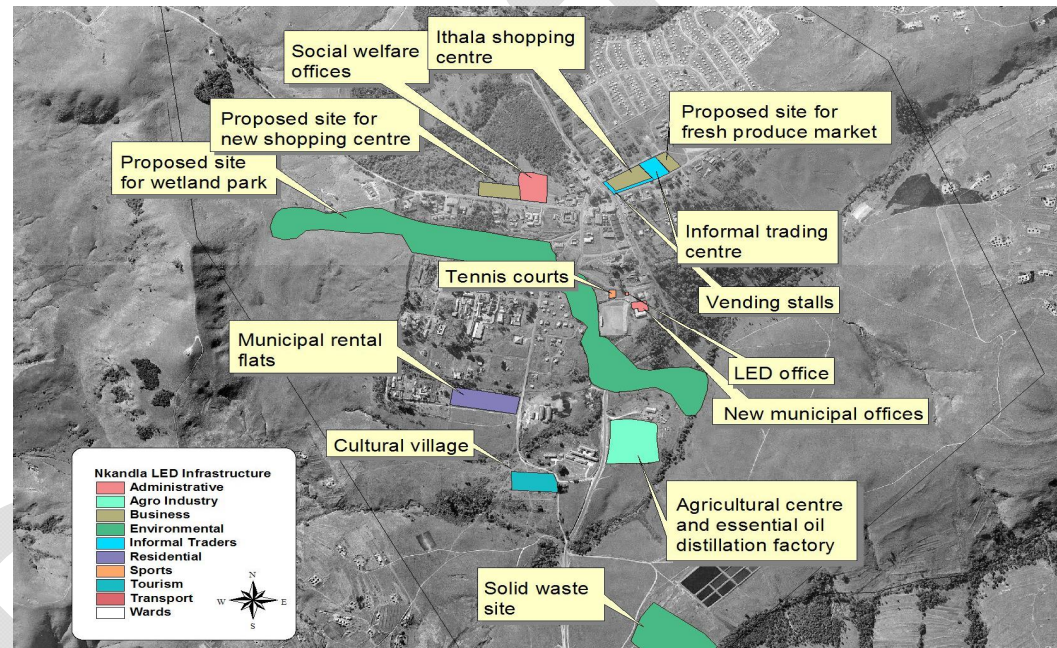
<p>and potable water supplies.</p> <p>There are also opportunities in construction of schools and water programmes.</p>	<p>around common vision. Given that one of the ARRUP roads is complete without visible water infrastructure left behind, this should happen as soon as possible.</p>
<p>The ability to procure tenders appears to be a major constraint in the success of the Vukuzakhe programme</p>	<p>The Nkandla Municipality should devise a strategy to build capacity among Vukuzakhe members in order to successfully tender for projects</p>
<p>A survey of informal traders showed:</p> <ul style="list-style-type: none">• Rental on available small-scale manufacturing “garages” is high and there is a shortage of these type of facilities.• There should be a shaded market for fruit and vegetables hawkers• SMEs lack management and business skills• There are about 350 known emerging contractors at Nkandla who are mostly unable to secure contracts because of the complicated tendering process, lack of basic start-up capital and lack of exposure to	<p>Skills based programmes and infrastructural support programmes for informal traders</p>

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opportunities	
Tourism	
<p>The tourism potential of the region is not being realised. There are no tourism facilities, but the region has high potential for the development of a tourism sector, which could bring much needed capital into both the District and Municipality:</p> <ul style="list-style-type: none">• Insufficient publications on local tourist attractions;• Poor infrastructure in the rural and tribal areas• Lack of accommodation and related tourist facilities• The neglect of local history and culture as possible auxiliary attractions to the scenic features in the rural areas;• The lack of information, skills and business acumen to take advantage of possible tourist markets in the rural areas• The lack of adequate directional signage to tourist attractions• Violence and crime that exists (or is perceived to exist) in the area• Pollution and destruction of the scenic environment	<p>A comprehensive tourism plan, linked to neighboring municipalities was needed.</p>

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3.2.9 Local Economic Development Nodes



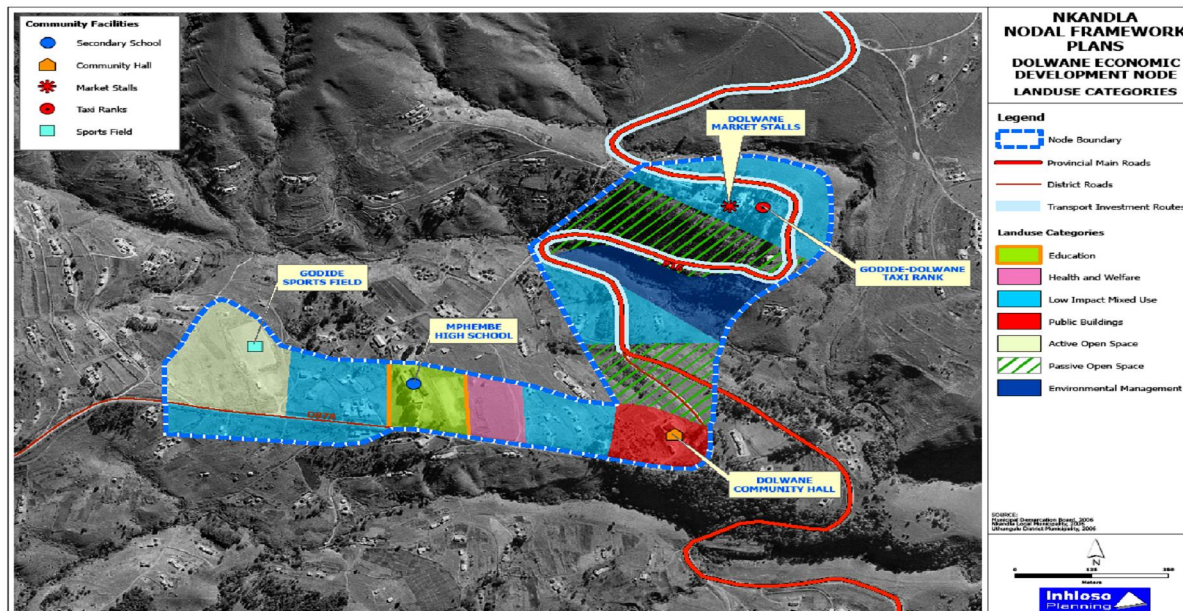
The Integrated Development Framework of Nkandla Municipality has identified a hierarchy of nodes, classified as primary (Nkandla Town), secondary (Qhudeneni, Fort Louis, Dolwane and Lindela) and tertiary (remaining settlements) according to accessibility, status in terms of municipal control, the existing level of infrastructure and the current level of economic activity. The purposes of the primary node are:

3.2.10 Chwezi Node



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3.3 Dlolwane Node

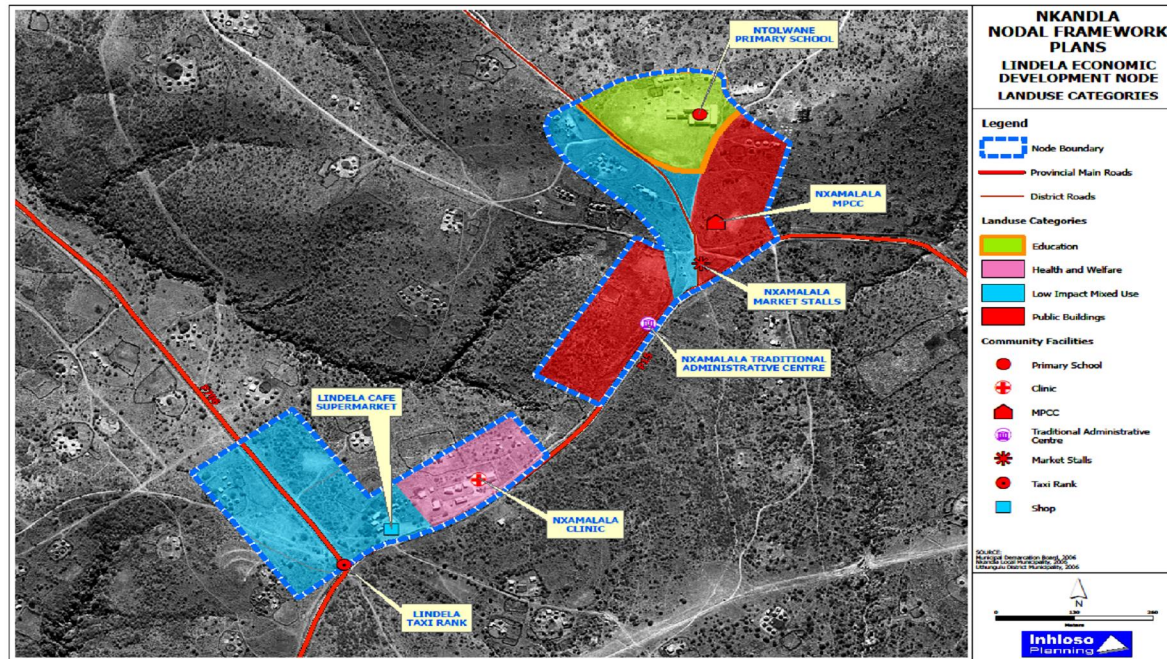


Dlolwane is centrally located in the western sub-region of the municipal area just to the west of the P16-2 Road where the P16-2 and the P90 tourism route join. The Dolwane Economic Development node is situated at an important junction between Jameson's Drift, Esihosheni, Maphutini and Qhudeneni Nodes. As is evident from the Water Services Plan, the node and surrounding areas, is well serviced with water. However, electricity provision is only evident to some existing land uses in the node with high backlogs in electricity provision in the rural hinterland. The node itself is relatively constrained in terms of suitable land for future development, as a result of the undulating topography

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3.4 Lindela Node



3.4.1 Qhudeni Development Node



Although Qudeni is mentioned within the Nodal Development Framework for Nkandla, it is not discussed within the document itself, as a separate development framework was compiled for Qudeni. This information is not available for perusal and can therefore not be incorporated into this SDF. The proposals that follow are thus based on information gathered through consultation with the municipality and other stakeholders. Apart from Nkandla, Qudeni is the only node with Formal Registered erven, which are all registered in the name of Department Land Affairs (Now Rural Development & Land Reform). The diagram below depicts the boundaries of Qudeni.

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3.4.2 Esihosheni Node



Esihosheni Service Node is located in the western portion of the municipal area. Access to the node is via the D878 gravel District Road. The route to Esihosheni Node from Dlolwane is characterized by a very scenic mountain range to the north of the road. The node is well served with water infrastructure which also includes part of its rural hinterland. Electricity provision is limited to the essential land uses in the node itself, with the rural hinterland still facing electricity reticulation backlogs. The availability of suitable land for further development is relatively scarce in light of the undulating topography and slopes, as well as flood plain.

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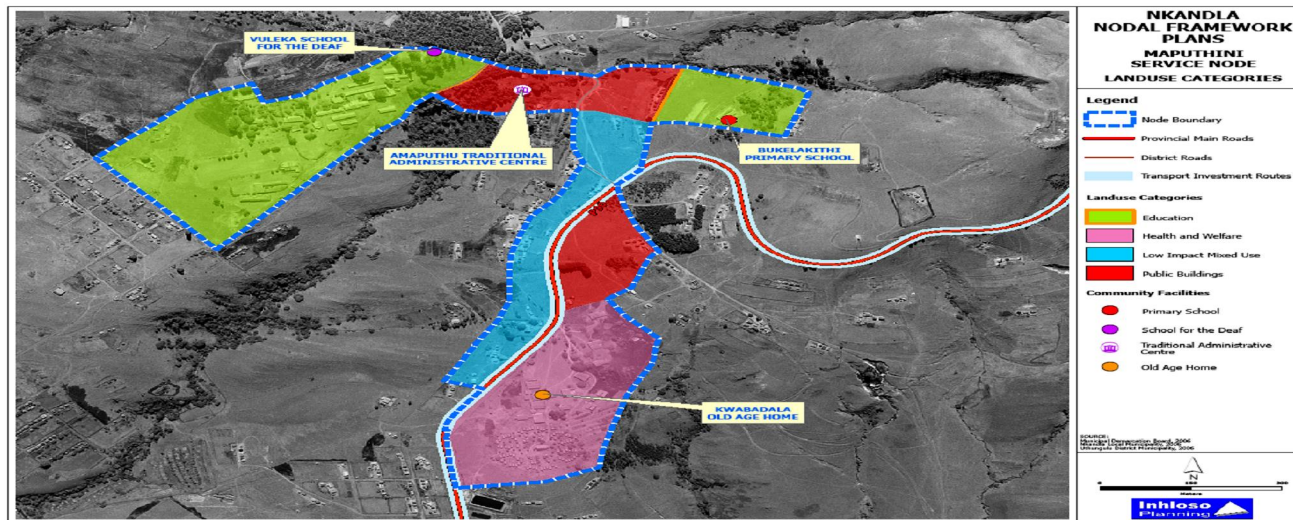
3.4.3 Jamsons drift node



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3.4.4 Maphuthu Node



Maputhini Service Node has strategically been identified due to its proximity to the P50 main transport investment route, Nkandla Town, the Nkonisa Commercial Forest, the proposed P90 Tourism Node, as well as the agricultural investment area to its north. The node has very few desirable land uses. One of the well-known land uses in the node is the Vuleka School for the Deaf. The node is also home to the only old age home, evident at a node in Nkandla, namely the KwaBadala Old Age Home. The node and its immediate surrounds are well served with both water and electricity.

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3.4.5 Good Governance and Democracy

The council of Nkandla Municipality is composed of three political parties ANC, IFP and NFP, all political parties are actively involved in all matters of good governance and councilors are actively involved in different council portfolios. Below is the table of councilors and parties they represent as per the results of Local Government Election held on 18 May 2011 and Bi election held on the 05th December 2012.

Council Representation

NAME & SURNAME	WARD	Representation
Mr. L. Ntombela	01	IFP
Mr. S.B. Manyathi	02	IFP
Mr. B.B Dlomo	03	IFP
Mr.. T.F Nxumalo	04	IFP
Ms P.R Dlamini	05	ANC
Mr. AT. Ntuli	06	IFP
Mr. B.W Sibiya	07	ANC
Mr. S.A Majola	08	IFP
Mr. T.T Dlamini	09	IFP
Mr. S.E Mhlongo	10	IFP
Mrs. B.Z Mncadi-Mpanza	11	ANC
Mr. C.M Mthalane	12	IFP
Mr. V.S Lushozi	13	ANC
Mr. S.M Bhengu	14	ANC
Mr. T.O Ndlela	05	NFP

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Mr. S.O Sibiya	02	IFP
Mr. B.V Khanyile	11	IFP
Ms B.N Buthelezi	10	IFP
Ms M.B.E Ntombela	03	ANC
Ms N.P.N Magubane	10	NFP
Mrs. N.F.J Nzuza	06	IFP
Ms S. Buthelezi	11	NFP
Ms J.B Ntuli	06	ANC
Mr. B.B Ndim	09	ANC
Mr. N.R Xulu	11	ANC
Ms F.K Magubane	06	ANC
Ms H.R Ntombela	05	IFP

3.4.6 Good Governance Situational Analysis

In terms of good governance the municipal is complying with regulated ways for good governance including efficient and effective oversight. The municipality has engaged in a number of trainings and workshops to make sure that the KPA of good governance is of a high importance. The training of different portfolios including MPAC is evident to the commitment of good governance and oversight. The strategic planning sessions for the municipality shows the committed the institution has with regard to good governance. The oversight and support role given by the KZN Department of Corporate Governance Traditional Affairs (KZN COGTA), Provincial Treasury, Auditor General's office is worth to be articulated in producing this IDP. All internal and external oversight committees are functional. In addition to that the council has adopted a communication strategy to guide the council on communication matters. The analysis is as follows:

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Strength s	Weaknesses
<ul style="list-style-type: none">❖ Municipal core policies are in place❖ Effective Public Participation Programme❖ Functional council committees❖ Political Stability leads to efficient adoption of regulated documents	<ul style="list-style-type: none">❖ Trainings on Proper Political oversight may lead to the function not being performed properly❖ Weakness in systems documentation
Opportunities	Threats
<ul style="list-style-type: none">❖ Facilitation of Adult Education with DOE❖ Democratic Representation in council for all parties.	<ul style="list-style-type: none">❖ High illiterate rate leads to poor understanding of basic municipal functions❖ Low Levels of education may lead to riots.

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Council Portfolios

The portfolio committees are established in terms of section 33 of the Municipal Structures Act and are aligned with areas of functionality of each municipality as stated by the Act. The elementary reason for Portfolio committees to be established is to support the council to achieve its development strategy. The committees are formed in line with the municipal internal departments. Portfolio Committees are arranged to enable the council to be equipped to fulfil the requirements determined by the needs and priorities of the Municipality as a whole and to provide political oversight of the municipality's departmental administration. The following portfolios exist:

3.4.7 Communication Strategy

The objective of the communication strategy is to strengthen the communication channels between the municipality, the community and other stakeholders. The major focus area for the communication strategy is as follows.

- ❖ Outlining and enhancing communication channels.
- ❖ Transparency in the internal and external communication.
- ❖ On-going maintenance of Municipal website and accessibility.
- ❖ Promoting a more interactive local government.
- ❖ Cascading of information to the Public.
- ❖ Identifying relevant Medium of Communication to reach the target audience.
- ❖ Participation in IGR in order to promote Municipal overall development.

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3.4.8 Communication Task Team

The Communication Task Team will be established to communicate issues which involve strategic activities of the municipality and planning in order to maximize Public Participation. The Communication Task Team shall be a Communication tool that links the Public and the Municipality as a whole. The duties of the Communication Task Team will be unfolded on regular meetings that will be held for easy understanding. The Communication Task Team shall be constituted by four Administration Staff and members of the community. The primary focus of the strategy is to ensure efficiency and effectiveness of the Municipal communication tools.

3.4.9 Intergovernmental Relations Act

Intergovernmental Relations Act No. 13 of 2005 stipulates the importance of communication between the Municipalities and other spheres of Government (Provincial and National). This enhances the service delivery to the Public because there is one common goal to ensure provision of services to the Public. Communication amongst the different spheres of Government in South Africa must be understood against the backdrop of our Intergovernmental system. South Africa has three spheres of Government- National, Provincial and Local-which are distinctive, interdependent and interrelated.

Progressive intergovernmental system had to be balanced with other prescripts that had to ensure consistency of policies and governing styles- and that the South African state was pulling in the same direction. The notion of cooperative government was born within this context. Organs of state shall comply with good governance norms. As a result the Constitution grants National and Provincial government oversight over local government. Provincial Government in particular is charged with capacitating, monitoring and in cases of serious maladministration, intervening in local government.

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3.4.10 Communication with the District Municipality

Through the recognized structures the Nkandla Municipality shall from time to time liaise with the UThungulu District Municipality. UThungulu District Municipality is Nkandla Municipality's district Municipality certain issues on development must be communicated to the District. UThungulu District shall give support to the Nkandla Municipality. Nkandla Municipality shall form Local Communicator's Forum (LCF) that will communicate with the District Communicator's Forum (DCF).

The DCF shall communicate with Provincial Communicator's Forum that report and communicate information to the Government Communication and Information Systems (GCIS). The GCIS should coordinate the DCF with assistance from Department, South African Local Government Association and Government Communication and Information Systems. The DCF should be attended by the Head of Communication within Local Municipalities. The DCF should be used for information sharing and ironing out communication problems at a district level.

Communication with National and Provincial Government

Nkandla Municipality is obliged to communicate with National and Provincial Government about the core development policies and plans. The most important of these are the:

- ❖ Integrated Development Plan (IDP)
- ❖ The Budget
- ❖ Annual Financial Statements
- ❖ Performance Management System

The Nkandla Municipality is supposed to establish a process of regular reporting to appropriate organs of state. The Nkandla Municipality shall prepare an annual report for each financial year, which consists of:

- ❖ A performance report
- ❖ Financial statements in line with the Public Finance Management Act No1 of 1998

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- ❖ An annual Audit on the financial statements and the Auditor-General's report.

3.5 Process Plan

The Integrated Development Plan is a process through which municipalities prepare strategies and mechanisms on development aspects for that particular municipal boundary for a certain term. In that period municipalities are expected to review these strategies on annual basis. The process plan aims to review these strategies and introduce new strategies that the council prioritized for the current term and beyond, within the process plan there should be plans that the municipality is outlining in answering the question of how the IDP is going to be reviewed in that particular year. Below is an abridged schedule on how Nkandla Municipality prepares its IDP.

Key Scheduled Dates

DATE	IDP/BUDGET/ PMS	RESPONSIBLE UNIT
Quarter 1		
July	Closing Of Financial Accounts	Finance
July	Submission Of IDP's To Cogta	Office Of The MM
July	Submission Of Sec 71 Report	Finance
July	Submission Of Process Plans	Office Of The MM
July	Distribution Of Approved Sdbip & Idp	Office Of The MM

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Aug	Publication Of Service Delivery & Budget Implementantation Plan	Office Of The MM
Aug	Submission Of Sec 71 Report	Finance
Aug	Publication Of Annual Performance Agreements	Office Of The MM
Aug	Placement Of Performance Agreements On Municipal Websites	Finance
Aug	Table In Council Budget & Idp Time Schedules	Finance & Office Of The MM
Aug	Advertisement Of Budget & Idp Time Schedules	Finance
Aug	Submission Of Afs & Ar	Finance & Office Of The MM
Sept	Submission Of Sec 71 Report	Finance
Sept	Monthly Reports & Contracts Awarded	Finance
Sept	District Stakeholders Alignemnt	Office Of The MM
Sept	Implementation Of Idp / Budget Key Dates For Next	Finance & Office Of The MM

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	Three Years	
Sept	Ward Committee Consultation Starts	Office Of The MM
Quarter 2		
Oct	Section 71 Reports	Finance
Oct	Ward Committee Consultation In Progress	Office Of The MM
Oct	Submit Monthly Reports On Salaries To Council	Finance
Oct	Review Implementation Of Budget, Service Delivery & Service Delivery Plan	Finance
Oct	Submit Report To Council & Make Public Any Amendment To The Sdbip	Office Of The MM
Nov	Monthly Reports	Office Of The MM
Nov	Salaries & Wages Report To Council	Finance
Nov	Contracts Awarded Report To Council	Finance
Nov	1 st Idp Stakeholders Forum	Office Of The MM
Nov	Final Month For Ward Committes Consultation	Office Of The MM

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Dec	Monthly Reports	Finance
Dec	Cogta's Idp's Indaba	Office Of The MM
Dec	Salaries Expenditure To Council	Finance
Dec	Audit Report, Action Plan	Finance
Quarter 3		
Jan	Quarterly Reports	Office Of The MM
Jan	Report On Salaries To Council	Finance
Jan	Budget Review	Manco
Jan	Table In Council Impact Of Adjustments In Budget To Council	Finance
Jan	Submit Adjusted Budget To Province	Finance
Jan	Finalize Annual Performance Report	Office Of The MM
Jan	Table In Council Annual Report	Finance
Jan	Finalise Budget Policies & Tariffs Policies	Finance
Jan	Report To Council Auditors	Office Of The MM

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	Report	
Feb	Monthly Report	Finance
Feb	Received Proposed Budget From The Directors	Finance
Feb	Cogta's Idp's Requirement Meeting	Office Of The MM
Feb	Incorporation Of National/ Provincial Funding To The Budget	Finance
Feb	2 nd Idp Stakeholders Meeting	Office Of The MM
Feb	Finalise The Audit Action Plan	Finance
Mar	Notification Of Transfers	Finance
Mar	Monthly Reports	Finance
Mar	Tariffs Hike Indicators From Stakeholders	Finance
Mar	Final Inputs Of The Draft Budget From The Hod's	Finance
March	Tabling Of Drafts In Council Budget And Idp	Finance
Mar	Submission Of Idp To Cogta Etc	Office Of The MM
Quarter 4		

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Apr	Monthly Reports	Finance
Apr	Advert For Comments On Drafts IDP's & Budget	Finance
Apr	Consolidate Comments On The Idp	Office Of The MM
Apr	Development Of Events Proposals Youth, Idp, Budget.	Finance & Office Of The MM
May	Monthly Reports	Office Of The MM
May	Final Adoption Of The Budget & Idp	Office Of The MM
June	Monthly Reports	Finance
June	Submission Of The Budget & Idp To Relevant Stakeholders	Office Of The MM & Finance
June	Staging Of Events For Public Awareness On Idp, Budget And Youth	Finance & Office Of The Mm

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3.5.1 Public Participation Plan

Nkandla municipality has developed a unit dealing with public participation matters; this department is supported and monitored by Cogta. A need was identified and a unit was established. This unit is meant to address all function related to Public Participation and Stakeholders management. Amongst other functions of this unit is to come up with a comprehensive methods of fully utilizing the functions of ward committees. Municipal Public Participation policy has been developed together with an operational plan. A Public Participation Plan was developed to visits various was to monitor the state of development and services required in Nkandla Municipalities wards. A schedule of service delivery backlogs was collated after the completion of a consultative process. This schedule is composed of all services needed by citizens of Nkandla in almost all service providers and sector departments.

3.5.2 Operation Sukuma Sakhe and Other Role Players

The municipality is committed to the terms of reference for Operation Sukuma Sakhe (OSS). The second IDP Forum held on the 06th March 2014 was a joint session between Nkandla municipality and OSS. A resolution was taken of actively involving the OSS in all stages of an IDP. Ward Committees are actively involved in the development of IDP, consultative meetings have been held and communication channels are open from both the municipality and ward committees. Other service providers' involvement includes business entities, civil societies, NGO's and NPO and any other operational community structures. This was then followed by a close up public event to fully utilize the functions of Public Involvement in the affairs and decision making of the municipality.

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3.5.3 Community Needs

The template below aims to establish the scope of work that needs to be done to fast track service delivery in Nkandla. Services mentioned are not limited to the functions of the municipality only but includes all other functions performed by other service providers and other sector departments. These services were collated from different stakeholders meetings and others were submissions made to the municipality by concerned parties. The municipality is composed of 14 large wards with lot of services yet still to be offered in almost all wards of the municipality.

These are services that need to be given priority by all responsible and relevant service providers and sector departments. Most of these services are unfunded by the budget of the municipality and are not within the responsibilities, functions and mandates of Local Municipalities in the country.

WARD	DATE	SUBWARD	COMMUNITY NEEDS 2014-2015
01	02/12/2013	Matshensikazi	Borehole Access Roads
		Gosweni	Road Rehabilitation Water Bridge Toilets

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		<i>Golozela</i>	<i>Housing project Causeway (Magoda) Access Roads Pedestrian crossing (Lower Magoda) Fencing of grazing land Gardening support Sports field Community Hall Electricity Infills</i>
		<i>Manzamnyama/ Sibusile</i>	<i>Housing projects Access roads Fencing of grazing land Community Hall</i>
		<i>Nkungumathe</i>	<i>Housing project Access roads Community Hall Skills Development Centre /FET Satellite Police Station</i>

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		Gada/ Nomahaye	<i>Housing project Access road Electricity infills Inkosi Sibisi road Fencing of grazing land</i>
		Matshensikazi	<i>Housing project Access roads Fencing of gardens and grazing land Electricity infills Community Service Centre</i>

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		Mvumangoma	<i>Housing project</i> <i>Upgrading of Chwezi stadium</i> <i>Access roads</i> <i>Police Station</i> <i>Creches</i> <i>Fencing of gardens & grazing land</i> <i>Recreation park</i> <i>Community Service Centre</i> <i>Lightning conductors</i> <i>Electricity infills</i>
		Mbizwe	<i>Housing project</i> <i>Access roads</i> <i>Electricity infills</i> <i>Water</i>
		Thala	<i>Housing project</i> <i>Access roads</i> <i>Clinic</i> <i>Water</i> <i>Fencing of fields</i> <i>Sanitation</i>

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		<i>Ezibhembeni</i>	<i>Housing project</i> <i>Water</i> <i>Access roads</i> <i>Fencing of gardens & grazing land</i> <i>Pedestrian crossing (Nqamboshiyane)</i> <i>Electricity infills</i>
		<i>Gosweni</i>	<i>Housing project</i> <i>Access road (Gosweni – Esikhaleni)</i> <i>Causeway (Gosweni – Indatshe Primary)</i> <i>Water</i> <i>Fencing of grazing land & gardens</i> <i>Community Service Centre</i> <i>Sports Field</i> <i>Electricity infills</i>
		<i>Phambana</i>	<i>Housing project</i> <i>Water</i> <i>Access roads</i> <i>Electricity infills</i> <i>Fencing of grazing land and gardens</i>

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WARD 2			
02	18/02/2014	Mona	Library Fencing of grazing land (Mangidini) Housing project Electricity Water (Madaka) Mobile network Pension pay point
		Ntashana	<i>Fencing of grazing land</i> <i>Access roads</i> <i>Sports field</i> <i>Community Service Centre</i> <i>Pension Paypoint</i>
		Mpotholo	<i>Fencing of gardens</i> <i>Upgrading of water scheme</i> <i>Cooperatives support</i> <i>Old age community forum</i>

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		Masoka	<i>Fencing of grazing land</i> <i>Access roads</i> <i>Water</i> <i>Gardening support</i> <i>Creche</i>
		Ngobeyini	<i>Fencing of grazing land</i> <i>Water</i> <i>Access roads</i> <i>Pension paypoint</i> <i>Community Service Centre</i>
		Mona & Ekuphiweni	<i>Fencing of grazing land</i> <i>Library</i> <i>Access roads</i> <i>Youth Development Centre</i>
		Madakwadunuse	<i>Fencing of grazing land</i> <i>Youth Agricultural Development Programmes</i>

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			<i>Sports field</i>
			<i>Community Service Centre</i>
			<i>Water</i>
		Magidini	<i>Fencing of grazing land</i>
			<i>Gardening support</i>
			<i>Community Service Centre</i>
			<i>Sports field</i>
			<i>Old age community forum</i>
		Bhacane	<i>Access road (Bhacane – Thalaneni)</i>
			<i>Fencing of gardens</i>
			<i>Community Service Centre (Phase 2)</i>
			<i>Sports field</i>
			<i>Water</i>
		Ezindumeni	<i>Fencing of grazing land</i>
			<i>Mobile network coverage</i>
			<i>Water</i>
			<i>Access road</i>
			<i>Community Service Centre</i>

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WARD 3			
03	21/02/2014	Wozawoza	High School Creche (Tshelwana/ Juluka) Fencing of gardens , Cemetery & grazing land Sports field Pension Pay Point (Fort Louis) Development of Shopping Centre (Fort Louis) Community Hall Dip (KwaTshelwane) CSC (Ntokozweni) Sanitation (Fort Louis) Access road Water
		Vimbimbobo	<i>Electricity</i> High School <i>Fencing of grazing land</i> Tractors: Gardening support CSC renovation Housing project
		Sidumuka	Creche Road

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			Bridge
			Sports Field
			Fencing of gardens, cemetery & grazing land
			Electricity Infills
			Sanitation
			CCG's
		Nongamlana	Sports field
			CSC
			Fencing of gardens, grazing land, graveyards
			Electricity Infills
			Causeway (Ndime)
			Road signs
			Access roads
			Network (TV)
			Creche (eWaka, Nyakaza, Nongamlana)
			Water supply (graveyard)
			Bridge (Maxhuma, Nsongeni)
			Deeper
		Thaleni	Electricity infills (Thaleni B)
			Electricity (Thaleni A)
			Water
			Access road (Manzawayo, Nqabanezwe)
			Housing projects

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			Sanitation Pension Pay Point Bridge (Nsuzi) Clinic Creche (Okhalweni kwaSithole) Fencing of community gardens
		Malunga/ Ngaphathi	Community Hall Pension Pay Point Community gardens Fencing of grazing land Network signal Access road Creche (Mbewenhle)
		Sidashi	Community Hall Mobile network Fencing of grazing land Dipping tank Housing project

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WARD 4			
04	13/12/2013	Ngwegweni, Notshiza	Road Rehabilitation Access Road Creche
		Thalaneni	Access roads Fencing of community gardens Housing projects Sanitation Electricity infills Causeway
		EsiXhokolo	Community Service Centre Electricity Water Fencing of gardens Access roads Cooperatives Support Housing Sanitation

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		Mthandanhle	Community Hall Access Road Creche Pension Pay point Housing project Sanitation Clinic Electricity infills
		Mpingana	Access Road Electricity Creche Fencing of gardens Housing projects Sanitation
		Manzamnyama	Community Hall Water Electricity infills Fencing of gardens Housing projects Sanitation

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		KwaNtshiza	Access Road Electricity Water Fencing of gardens Housing projects Sanitation
		Ngwegweni	Access Road Electricity infills Water Fencing of gardens Housing projects Sanitation
		Ekukhanyeni	Access Road Electricity infills Fencing of gardens Housing projects Sanitation
		Thokoza	Access Road Creche Fencing of gardens Bridge

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		Mbizwe	Access Roads Primary School Creche Fencing of gardens Housing projects Sanitation
WARD 5			
05	04/02/2014	Masundulwane	Water Street Lights Renovation of Mthiyahwa Hall Streets lights
	12/02/2014	Sakhile	Job opportunities Maintenance of vacant sites Fixing of Potholes within the CBD
		Madiyane	<i>Pedestrian bridge (Upper Madiyane – Phalane)</i>
		Matshenezimpisi	<i>Community Service Centre Mobile Clinic Road signs</i>
		Emjahweni	<i>Streets lights Speed humps (Emjahweni – Mhlathuze)</i>

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		Nqundu	<i>Causeway (Nqundu – Cholwane)</i>
		Sinqobile	<i>Maintenance of basic municipal functions</i>
		White City	<i>Maintenance of basic municipal functions</i>
		All Ward	<i>Electricity infills</i> <i>Access road gravelling</i> <i>Sidewalks (Nkandla to Mthiyahwa School)</i> <i>Women wonder bags</i> <i>Water</i> <i>Sanitation</i> <i>Job opportunities</i> <i>Bursaries</i> <i>Pension pay point</i> <i>Ndlamadoda gravelling road</i> <i>Fencing of grazing land</i> <i>Community gardens for senior citizens</i> <i>Creche (bhokwe)</i> <i>Solar geysers</i> <i>FET</i>

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WARD 6			
06		Mandaba	Network Community Service Centre
		Ndweni	Causeway (Chibini) Primary School
		Mabengela	Clinic Causeway (Diphini) Rehabilitation of Matshenezimpisi Reserve
		Ntabemnyama	Community Hall
		Makhendle	Clinic Community Service Centre Water
		Mqubeni	Community Service Centre
		Mathiya	Community Service Centre
		Nkunkayihlehli	Community Service Centre
		Izingwelevu	Sports field
		Echibini	Pension Paypoints Causeway

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		Matholampunga	<i>Pension paypoint Community Service Centre</i>
		Vumanhlamvu	<i>Water</i>
		All Villages (All Ward)	<i>Electricity Sports field Creche Lightning conductors Housing projects Fencing of grazing land Fencing of community gardens Bridge (Makhanyezi & Umhlathuze) Pension Pay Points Mobile Network</i>

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WARD 7			
07	10/12/2013	Esibhudeni	Community Service Centre
	12/02/2014	Ezintinini	Skills development Centre Water Housing projects Fencing of gardens & grazing land Creche
		Makhanyezi	Water tanks Bridge (Nondungunya/Makhanyezi) Zibambele project Creche Upgrade of Makhanyezi Road
		Maphihli	Access road (to Fangelakhe P. School)
		Nyawoshane	Upgrade of water scheme
		Ezidlozi	Water scheme
		Hlwehlwe	Upgrade of water scheme Cooperative support (poultry project) Sports field
		Ntshamazi	Water Creche

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		Nhlababo	<i>Removal of Alien plants Fencing of community gardens Community Service Centre Creche Clinic New road (Mangidini – Melmoth) Housing projects Community Hall Job Opportunities Sports field</i>
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		<i>All villages/ All Ward</i>	<i>Electricity Housing project Pension Pay Point Lightning Conductors Water Supply Access Roads FET Library Sports Field Cooperatives support Community Care Givers Fencing of community gardens</i>

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WARD 8			
08	29/01/2014	Dlolwane	Electricity (Infills) Sanitation (Dolwane Rank)
			Pension pay points Clinic Water Cooperatives support (Registration & Training) <i>Community Hall</i> <i>Creche</i> <i>Sports field</i> <i>Maintenance of the CSC</i> <i>Community LED Shelters (Jabavu)</i>
		Mzimhlophe	<i>Creche</i> <i>Sports field</i> <i>Qhudeneni Taxi Rank</i> <i>Sanitation</i>
		Qhudeneni	<i>Development of Qhudeneni Node</i>

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		Ntshiza	<i>Community Service Centre</i> <i>Sports field</i> <i>Creche</i> <i>Mobile Network</i> <i>High School</i>
		Madlozi	<i>Sports field</i> <i>Community Hall</i> <i>Creche</i> <i>Taxi Rank</i>
		Emathangeni	<i>Community Hall</i> <i>Creche</i> <i>Sports field</i>

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		<i>Khombe</i>	<i>Taxi Rank Sanitation Access roads Sports field Cooperative support Creche</i>
		<i>Corriedale</i>	<i>Community Hall Creche Sports field</i>
		<i>Mandathane</i>	<i>Community Service Centre Housing project Sanitation Sports field Access roads Fencing of community gardens & grazing land</i>
		<i>Ezijibeni</i>	<i>Community Hall Creche Sports field High School</i>

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		Ntsingabantu	<i>Creche</i> <i>Sports field</i> <i>Water</i> <i>Causeway</i> <i>Fencing of Cemetery</i> <i>Bursaries</i> <i>Community Service Centre</i>
		All Villages/ All Ward	<i>Community Hall</i> <i>Creche</i> <i>Sports field</i> <i>Mobile Network</i> <i>Electricity</i> <i>Access roads</i> <i>Water</i> <i>Cooperative support</i> <i>Fencing of community gardens & grazing land</i> <i>Bus stop shelters</i>

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WARD 9			
09	18/02/2014	KwaDina	Water Sports ground Access road (Khomfini) Cooperatives support Fencing of grazing land Bridge Pension Pay Point Job Opportunities Development of Shopping Centre

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		Nhloshane	<i>Electricity</i> <i>Access roads rehabilitation</i> <i>Water</i> <i>Sports field</i> <i>Pension Pay Point</i> <i>Creche</i> <i>Community Service Centre</i> <i>Gardening support</i> <i>Mobile network coverage</i> <i>Library</i> <i>Causeway (Nhloshane)</i>
		Mayeze	<i>Electricity infills</i> <i>Water supply</i> <i>Ezindlovini access road and causeway</i> <i>Network coverage</i> <i>Community garden</i> <i>Matikwe causeways</i> <i>Matikwe and mayeza access road</i> <i>Siyakhula creche</i>
		Samungu	<i>Access road rehabilitation</i> <i>Thembu causeway</i>

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			<i>Electricity</i> <i>Water</i> <i>Mobile clinic</i> <i>Network coverage for both cellphones & televisions</i> <i>Skills development centre</i>
		Ezihosheni	<i>Electricity infills</i> <i>Siphandle access road</i> <i>Community service centre</i> <i>Creche</i> <i>Library</i> <i>One stop shop</i> <i>Engodini cause way</i> <i>Network (cellphones & tv's)</i> <i>Skills development centre</i>
		Bangamanzi	<i>Electricity</i> <i>Dipping tank</i> <i>Access roads & causeway</i> <i>Creche</i> <i>Community garden</i> <i>Water</i> <i>High school</i> <i>Housing project</i> <i>Network</i>

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		<i>Nkomeziphansi</i>	<i>Access road</i> <i>School</i> <i>Electricity</i> <i>Houses</i> <i>Creche</i> <i>Water</i> <i>Community service centre</i> <i>Community gardens</i> <i>Pension pay point</i>
		<i>Shobalenyathi</i>	<i>Network coverage</i> <i>Dipping tank</i> <i>Community service centre</i> <i>Disaster programmes</i> <i>Library facility</i> <i>Mobile clinic</i> <i>Pension pay point</i> <i>Water</i> <i>Causeways</i> <i>Bursaries</i>
		<i>Nsamlomo</i>	<i>Infills electricity</i> <i>Water ezilondweni access roads & causeway</i> <i>Kwambhabha access road & causeway</i> <i>Creche</i>

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			<i>Community service centre</i> <i>Community garden</i> <i>Network</i>
		Dina	<i>Access road khomfini</i> <i>Electricity</i> <i>Sport field</i> <i>Community service centre</i> <i>Water</i> <i>Creche</i> <i>Network skills development</i> <i>Game reserve</i> <i>Tugela river bridge</i>
		Nkunzebomvu	<i>Access road</i> <i>Housing</i> <i>Fencing of garden and grazing land</i> <i>Sewing project</i>
		Ngwavu	<i>Road (Ngwavu)</i> <i>Fencing of grazing land</i> <i>Sports field</i> <i>Fencing of garden</i> <i>Road (Dayi)</i> <i>Nhlekeseni access road</i>

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WARD 10			
10	12/12/2013	Mvutshini	Electrification project Access roads Toilets
	05/02/2014	Amaphutho	Access roads Sport field Clinic Skills Development Centre Cemetery Fencing Bridge
		Ezimambeni	Creche Fencing of garden (Uthathawu)
		Thulani	Road rehabilitation Borehole Bus Stop Shelters
		Lungelweni	Water Housing projects

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		Madlozi	Electricity Water Housing project Sanitation Access roads
			Fencing of gardens
		Mahlathini	Access Roads Youth Development Skills Centre

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		Matholamgele	Water Livestock Dip Housing projects Mobile Clinic Access roads Satellite Police Station Bridge Tractors (Gardening projects) Corporative support TV Network
		Nkunzebomvu	Job opportunities Electricity Fencing of grazing land Access roads

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		Mndunduzeli	Roads Zibambebe project Sanitation Water Netball Sport field Cattle Dipping Tank Mobile Clinic Fencing of grazing land
WARD 11			
11		Malenje	Fencing of grazing land Pension Pay Point Water Job opportunities Road Lightning conductors
			Clinic / Mobile Clinic Sanitation Creche High School Bridge (Dlakazane)

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		Mdlelanga	<i>Water at Mashushu</i> <i>Community gardens</i> <i>Fencing of grazing land</i> <i>Care givers</i> <i>Causeway</i> <i>Tractors</i> <i>Creche</i> <i>Electricity Infills</i> <i>Upgrade of Mdlelanga primary school by doe</i> <i>School greening project</i> <i>Landscaping</i> <i>Food security project</i>
		Ophindweni	<i>Fencing of community gardens, tractors</i> <i>Access road from Gobiqolo to Ndindindi primary school</i> <i>Access road at kwazibayeni</i> <i>Primary School at thathe</i> <i>High School at Ophindweni</i> <i>Clinic at Dabe</i> <i>Fencing of grazing land</i> <i>Sanitation</i> <i>Community soup kitchen centres</i> <i>Sports field</i> <i>Electricity infills</i>

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			<i>Regravelling of Ofeni road</i>
		<i>Mtshwili</i>	<i>Job opportunities</i> <i>Housing</i> <i>Agricultural assistance in all aspects</i> <i>Housing</i> <i>Clinic</i> <i>Skills development centre</i> <i>Cattle dip</i> <i>Boreholes</i> <i>Sanitation</i> <i>Creche (Siyathuthuka)</i> <i>Lightning conductors</i> <i>Pension pay point.</i> <i>CSC</i>
		<i>Dlabe</i>	<i>High school</i> <i>Clinic</i> <i>Maintenance of water supply scheme</i>
		<i>Malenje</i>	<i>Access road</i> <i>Bursaries</i>
		<i>Whole Ward</i>	<i>Housing project</i> <i>Tractor support</i> <i>Maintenance of access roads</i> <i>Water supply</i>

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			<i>Skills development centre</i> <i>Fencing of grazing land</i> <i>Sanitation</i>
WARD 12			
12		<i>Pholela</i>	<i>Clinic</i> <i>Satellite Police Station</i>
		<i>Ezigqozeni</i>	<i>Sports field</i>
		<i>Ezimpisini</i>	<i>Fencing of grave yards</i> <i>Toilet</i> <i>Road to pension pay point and grave yard</i> <i>Network</i>
		<i>Whole Ward</i>	<i>Access roads</i> <i>Network coverage</i> <i>Pension pay points</i> <i>CSC (Maqadini and Skhwane)</i> <i>Fencing of gardens</i> <i>Sanitation</i> <i>High School (Skhwane & Manyane)</i> <i>Causeway (Skhwane and Maqhubanyane)</i>

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		Masololo	Job creation Sanitation Fencing of gardens School transport subsidy Electricity
WARD 13			
		EZILOZINI	<i>Fencing of community gardens (Mandawe)</i> <i>Bridge</i> <i>Network</i> <i>Access road</i> <i>Community service centre</i>
		SANGOMENI	<i>Community service centre</i>
		GOLOKODO	<i>Water.</i> <i>Bridge</i>
		TULWANE	<i>Clinic</i> <i>Community Hall renovations/ CSC</i> <i>Police station</i>
		MWANE	<i>Access roads</i>
		MTHUNGWENI	<i>Sports field</i>
		ESIKHALENI	<i>Access roads</i> <i>Creche</i>
		MTHETHANDABA	<i>Rehabilitation of Access road</i>

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		EGOLOKODO	<i>Water Bridge</i>
		MPHALWINI	<i>Clinic Dip tank Mobile Network</i>
		WHOLE WARD	<i>Electricity infills Water supply / water tankers Livestock dams Network problems Job Opportunities Cooperatives Disability programmes Pension Paypoints Main road rehabilitation: Lindela –Dlolwane Access roads</i>
WARD 14			
14		EMACHUBENI	<i>Electricity Water</i>
		IZIDLONZI	<i>School Clinic Water Creche</i>

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			<i>Sports field CSC</i>
		HALAMBO	<i>Electricity Water</i>
		NSUZE	<i>Bridge</i>
		WHOLE WARD	<i>Housing project Street lights Water Emergence assistance Sports facilities Upgrading of Pensioners pay point Creche</i>
	19/02/2014	Nxamalala	Job creation Water Electricity infills Access roads (Maintenance) Borehole Maintenance of Power Sport Field Pension Pay Point Causeway (Nsunjwana to Ezihlabeni) Rehabilitation of gravel road (Khomo)

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	12/03/2014	Ntolwane	Creche (Magqama) Access road (Ntolwane, Ntemba, Ezintembeni) Uzibambele (Ntembeni) Housing project Community Hall Water Bridge (Nhlola) Cleaning of Lindela MPCC Job opportunities
		Khomo	Access roads (Ncibilizane & Bhebhe) Causeway (Mpofane, Ncibizane & Gcobho) Primary School (Lunga) Clinic Dip Community Service Centre or Community Hall Fencing of grazing land Tractor (Gardening projects) Water Housing Projects Sports field

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3.5.4 SWOT Analysis

This diagnosis aims to achieve SWOT analysis of all KPA's for Nkandla Municipality. An assessment of the entity was done thoroughly, below is a reflection of the state of affairs for the municipality. A recommended process of examining the state of development in the municipality is to conduct SWOT analysis for all Key Performance Areas.

SWOT Overview

Strength

- Municipal core policies are available
- An extensive capacity building programme
- Tourism as a major economic development opportunity
- Functional council committees
- Vacant land available for future use

Weaknesses

- Grant dependency
- Poor rate of revenue collection
- High unemployment rate
- Weaknesses in system's documentation
- Poor historical spatial planning of the primary node
- Lack of enforcement of town planning by-laws and building regulations
- Aging & poor infra-structure

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Opportunities

- Potential sources of revenue that have not been explored
- Land within the municipal jurisdiction is highly arable
- Potential revenue on electrical services
- Good relations with Amakhosi who are custodians of a large portion of land

Threats

- High staff turnover
- High back-logs in basic services
- Municipal land ownership is minimal (2% of 1828km)
- Dispersed settlement patterns make it expensive to deliver services
- Ambiguous classification of certain settlements entails
- Potential investors may be deterred by poor implementation of spatial planning regulations
- Households that are mostly indigent
- Negative media coverage of Nkandla, may deter government investments
- Poor political oversight over municipal by-laws
- Low morale of staff
- Lack of transfer of skills by consultants

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Financial Viability & Management

Strengths	Weaknesses
<ul style="list-style-type: none">▪ Full Support by Treasury for capacity building▪ Recent appointment of the chief financial officer▪ Majority of staff within the unit falls under youth category▪ Finance Regulated policies are in place▪ Steady progress is made on the last three audit opinions▪ Payments to service & third parties on time▪ Draft valuation leads to improved billing	<ul style="list-style-type: none">▪ Grant dependency▪ Poor revenue collection▪ Major portion of land belongs to traditional authorities▪ High Distribution Losses▪ Land ownership not registered appropriately affects revenue collection (Billing)▪ High rate of indigent households negatively affects the revenue collection
Opportunities	Threats
<ul style="list-style-type: none">▪ Vacant land available for revenue generation▪ Minimal utilization of consultants with conditions in Service Level Agreement of skills transfer and strict monitoring.▪ Potential sources of revenue that have not been explored▪ Potential Revenue on Electrical services▪ Establishment of Traffic Unit for Safety and Revenue Enhancement	<ul style="list-style-type: none">▪ Lack of transfer of skills by consultants▪ Municipal land ownership is minimal (2% of 1828km)▪ Dependency on financial system▪ Reduction in population figures results to a decrease in the budget allocation

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Institutional Transformation and Capacity Building

Strength s	Weaknesses
<ul style="list-style-type: none">▪ Workplace training▪ Presents of related policies▪ Development of strategic documents & clear implementation plan▪ Compliance with regulations	<ul style="list-style-type: none">▪ Lack of lucrative Human Resource strategy▪ Limited budget on capacitation votes▪ Lack of enforcement of municipal by Laws▪ Lack of skills transfer by consultants and capacitated employees
Opportunities	Threats
<ul style="list-style-type: none">▪ Provincial Support on relevant grants▪ Employment of youth results in a sustainable human resource	<ul style="list-style-type: none">▪ The rural nature of the municipality may result in the loose of well capacited and capable employees▪ Should the grants be terminated the municipality may suffer on the grants supported systems

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Good Governance and Democracy

Strength s	Weaknesses
<ul style="list-style-type: none">▪ Municipal core policies are in place▪ Effective Public Participation Programme▪ Functional council committees▪ Political Stability leads to efficient adoption of regulated documents▪ Training and Development of all stakeholders of public participation	<ul style="list-style-type: none">▪ Poor Political oversight over municipal by- laws and other functions▪ Weakness in systems documentation
Opportunities	Threats
<ul style="list-style-type: none">▪ Facilitation of Adult Education with DOE	<ul style="list-style-type: none">❖ High illiterate rate leads to poor understanding of basic municipal functions❖ Low Levels of education may lead to riots

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Socio Economic Development & Local Economic Development

Strength s	Weaknesses
<ul style="list-style-type: none">▪ Large Portion of the population is youth▪ Availability of historic sites & conservation areas	<ul style="list-style-type: none">▪ High indigent population▪ High Unemployment rate▪ High infection rate on communicable diseases▪ High Illiterate rate▪ Unavailability of local constructors with high capacity▪ Reduction in Population
Opportunities	Threats
<ul style="list-style-type: none">▪ Land within the municipal jurisdiction is highly arable▪ Tourism is a major economic development opportunity	<ul style="list-style-type: none">▪ Reduction in recent population figures▪ Lack of circulation of economic resources locally▪ Unreview LED Strategy

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Infra-Structural Development And Basic Service Delivery

Strengths	Weaknesses
<ul style="list-style-type: none">▪ Continuous funding from MIG and other potential funders▪ Improve capacity within the unit to fast track infrastructure development▪ Most of the properties are within the municipal development nodes▪ Political stability leads to effective service delivery	<ul style="list-style-type: none">▪ High Backlogs on basic service delivery▪ Aging and Poor Infrastructure▪ Poor Management of town open spaces▪ Lack of feasibility study to certain capital projects leads to unused infrastructure▪ Lack of infrastructure investment strategy
Opportunities	Threats
<ul style="list-style-type: none">▪ Sector Departments attraction municipality for capital infrastructure Development▪ Improved relations with external stakeholders for infrastructure development	<ul style="list-style-type: none">▪ Dispersed settlement patterns make it expensive to delivery services▪ Sector Departments fiscal dumping municipality▪ Discouragement of potential investors

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Spatial Planning and Environmental Management

Strengths	Weaknesses
<ul style="list-style-type: none">▪ The municipality is part of the Shared Services▪ Availability of serviced sites for development▪ Unpolluted air▪ Healthy provincial support in spatial planning issues▪ Reliable draft valuation roll▪ Development of Wall to Wall Scheme	<ul style="list-style-type: none">▪ Municipal land ownership is minimal (2% of 1828km)▪ Poor spatial planning on the primary node▪ Lack of town planning scheme that is PDA complaint▪ Ambiguous classification of certain settlements▪ Most of prime business sites in town (Primary Node) is privately owned and is undeveloped (vacant with no plans for development)
Opportunities	Threats
<ul style="list-style-type: none">▪ Vacant land available for future use▪ Healthy Relations with Amakhosi who are custodians of large portion of land▪ The presence of Wall to wall scheme will result in investor confidence	<ul style="list-style-type: none">▪ Potential investors may be deterred by poor implementation of spatial planning regulations▪ Due to lack of development in the primary node causes rural urban migration.

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3.5.6 Salaries Percentage and Vacancy Rate

The municipality has filled all critical positions however the organogram shows less the vacancy ratio compared to other years. The percentage on salaries on total budget is above 30% but below the recommended 35%. Other positions are prioritized to be filled in the new financial year 2014-2015. For more information with regard to this information please refer to the institutional organogram and municipal budget 2014/15.

3.5.7 Draft Human Resources Strategy

The municipality aims to review the Human Resources strategy as part of annual review together with other strategies that are due to be reviewed. Below table serves as a base line of the Draft Human Resources Strategy. Implementation plan targets will be set to measure the strategy. Human Resources Action Plan:

Focal Areas	INTERVENTION
Staff Attraction & Retention Strategy	<ul style="list-style-type: none">▪ Review Recruitment Policy, which will address the issues at hand, which are attraction of compatible candidates.▪ Implementation of the policy that will allow for these activities, draw up an advert, which will attract the suitable candidates to apply for positions advertised.▪ Link remuneration to the post level▪ Implementation of Salary Scales▪ Encashment of leave days as per

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	<ul style="list-style-type: none">collective agreement▪ Provide Staff Accommodation.
Employee Wellness Programmes	<ul style="list-style-type: none">▪ Develop policy on employee wellness programme, which will address physical, emotional and mental health of employees. This will ensure that employees are productive.▪ Work Related Stress Management▪ HIV/ AIDS action plan▪ Absenteeism▪ Substance abuse▪ Sexual Harassment▪ Bereavement Counselling▪ Sport & Recreation▪ Appointment of Service Provider for Employee Assistance Programme
High Staff Turnover	<ul style="list-style-type: none">▪ Develop an intensive retention strategy.▪ Link the retention strategy to incentives and to personal development plans which look at the individual employee benefits
	<ul style="list-style-type: none">▪

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Employees Demotivation	<ul style="list-style-type: none">▪ This will be encapsulated in the retention strategy, which is to be developed.▪ Link work performance to information technology, which brings about new methods executing duties.▪ Team Building activities▪ Support the availing of promotional opportunities to employees in the lower levels with the potential to develop within the organisation.▪ Draw up clear succession plans
Performance improvement	<ul style="list-style-type: none">▪ Implementation of the approved performance management system which is broadly understood by section 56 Managers and section 57▪ Ensure roll out of performance management system to ALL Departmental Heads to ensure proper work management.▪ Alignment performance management to incentives and to retention strategy.
Capacity Building	<ul style="list-style-type: none">▪ Develop skills development plan

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	<ul style="list-style-type: none">▪ Analyse available skills within the organisation▪ Planed trainings to develop staff▪ Prioritise the training areas▪ Capacitate the employees on internally through Supervision.
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▪ Financial Viability and Management Situational Analysis

▪ Strength s	▪ Weaknesses
<ul style="list-style-type: none">▪ Full Support by Treasury for capacity building▪ Recent appointment of the chief financial officer▪ Majority of staff within the unit falls under youth category▪ Finance Regulated policies are in place▪ Steady progress is made on the last three audit opinions▪ Payments to service & third parties on time▪ Draft valuation leads to improved billing	<ul style="list-style-type: none">▪ Grant dependency▪ Poor revenue collection▪ Major portion of land belongs to traditional authorities▪ High Distribution Losses▪ Land ownership not registered appropriately affects revenue collection (Billing)▪ High rate of indigent households negatively affects the revenue collection
▪ Opportunities	▪ Threats
<ul style="list-style-type: none">▪ Vacant land available for revenue generation▪ Minimal utilization of consultants with conditions in Service Level Agreement of skills transfer and strict monitoring.▪ Potential sources of revenue that have not been explored▪ Potential Revenue on Electrical services▪ Establishment of Traffic Unit for Safety and Revenue Enhancement	<ul style="list-style-type: none">▪ Lack of transfer of skills by consultants▪ Municipal land ownership is minimal (2% of 1828km)▪ Dependency on financial system▪ Reduction in population figures may results to a decrease in the budget allocation

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3.5.8 Auditor General's Report

Further Information regarding Annual Financial Statements will be divulged on the Financial Viability & Management section.

Nkandla - Financial Performance

AUDIT OPINION 2010-11	AUDIT OPINION 2011-2012	AUDIT OPINION 2012-2013
Unqualified with matters.	Unqualified With Matters	Unqualified With minimal matters.

Financial Policies

- ❖ Municipal Property Rates Acts and Tariff Policy
- ❖ Credit Control, Debt Collection Policy
- ❖ Creditors and Third Parties Payment Policy
- ❖ Supply Chain Management Policy
- ❖ Indigent Policy
- ❖ Human Resources /Payroll/ Subsistence and Travelling Policy
- ❖ Asset Management Policy
- ❖ Grants in Aid and Indigent Burial Policy
- ❖ Budget Implementation and Virement Policy
- ❖ Cellphone and Data Contract Policy

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NKANDLA MUNICIPALITY

BUDGET: 30 JUNE 2015

CONSOLIDATED	2013/2014 Original Budget	2013/2014 Revised to date	2014/2015 Budget Year	2015/2016 Budget Estimate	2016/2017 Budget Estimate
<i>Income</i>					
PROPERTY RATES	<u>5,000,000.00</u>	<u>4,500,000.00</u>	<u>5,613,112.00</u>	<u>5,944,285.61</u>	<u>6,271,221.32</u>
Rates -Residential and vacant land	1,000,000.00	600,000.00	434,412.00	460,042.31	485,344.63
Rates-Commercial/Business	1,000,000.00	600,000.00	400,000.00	423,600.00	446,898.00
Rates-Government	3,000,000.00	3,300,000.00	4,778,700.00	5,060,643.30	5,338,978.68
PROPERTY RATES COLLECTION CHARGES	<u>112,211.00</u>	<u>112,211.00</u>	<u>125,000.00</u>	<u>132,375.00</u>	<u>139,655.63</u>
Penalty Interest and collection charges -Rates	112,211.00	112,211.00	125,000.00	132,375.00	139,655.63
SERVICE CHARGES	<u>18,960,842.00</u>	<u>19,191,183.00</u>	<u>9,331,876.35</u>	<u>9,882,457.05</u>	<u>10,425,992.19</u>
Refuse removal	369,659.00	400,000.00	420,000.00	444,780.00	469,242.90
Penalties ob Refuse Removal fees	11,183.00	11,183.00	11,876.35	12,577.05	13,268.79
Sale of land	6,000,000.00	6,000,000.00	-	-	-
Sale of Electricity-Prepaid	2,200,000.00	2,400,000.00	3,500,000.00	3,706,500.00	3,910,357.50

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Sale of electricity-conventional	10,380,000.00	10,380,000.00	5,400,000.00	5,718,600.00	6,033,123.00
RENTAL OF FACILITIES	<u>411,039.00</u>	<u>224,375.00</u>	<u>491,500.00</u>	<u>520,498.50</u>	<u>549,125.92</u>
Community halls	16,664.00	30,000.00	35,000.00	37,065.00	39,103.58
Sport field Hire	5,555.00	5,555.00	6,500.00	6,883.50	7,262.09
Rent-Internal	388,820.00	188,820.00	450,000.00	476,550.00	502,760.25
INTEREST EARNED	<u>1,382,060.00</u>	<u>1,388,060.00</u>	<u>1,460,000.00</u>	<u>1,546,140.00</u>	<u>1,631,177.70</u>
Interest received-Primary Bank	39,807.00	45,807.00	60,000.00	63,540.00	67,034.70
External investment /Conditional grants	1,342,253.00	1,342,253.00	1,400,000.00	1,482,600.00	1,564,143.00
LICENCES & PERMITS	<u>7,221.00</u>	<u>7,221.00</u>	<u>10,000.00</u>	<u>10,590.00</u>	<u>11,172.45</u>
Taxi's acesnd bus stand licences	7,221.00	7,221.00	10,000.00	10,590.00	11,172.45
OPERATING TRANSFERS	<u>63,127,000.00</u>	<u>60,294,000.00</u>	<u>70,863,000.00</u>	<u>94,887,018.00</u>	<u>86,276,000.00</u>
Equitable share	52,832,000.00	49,999,000.00	65,977,000.00	82,543,000.00	82,178,000.00
Finance management grant	1,650,000.00	1,650,000.00	1,800,000.00	1,950,000.00	2,100,000.00
Municipal systems improvement grant	890,000.00	890,000.00	934,000.00	9,671,018.00	1,018,000.00
Expanded Public Works Programme	2,830,000.00	2,830,000.00	1,467,000.00	-	-

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Community library service (Cyber cadet)	144,000.00	144,000.00	150,000.00	156,000.00	383,000.00
Provincilaisation of libraries	514,000.00	514,000.00	535,000.00	567,000.00	597,000.00
Special Support for Councillor Remuneration and Ward Committees	4,267,000.00	4,267,000.00	-	-	-
OTHER REVENUE	<u>12,871,192.00</u>	<u>8,465,922.00</u>	<u>8,818,146.00</u>	<u>9,338,416.61</u>	<u>9,852,029.53</u>
Burial fees	-	-	-	-	-
Tender documents fees	38,919.00	70,662.00	80,000.00	84,720.00	89,379.60
Photocopies	-	-	-	-	-
Connection fees	40,000.00	100,000.00	44,000.00	46,596.00	49,158.78
Cellphone Employees	266,872.00	266,872.00	150,000.00	158,850.00	167,586.75
Cemetary fees	4,444.00	4,444.00	5,000.00	5,295.00	5,586.23
Learners fees	693,211.00	-	-	-	-
Motor licence fees	11,998.00	-	12,646.00	13,392.11	14,128.68
Reconnection fees	70,000.00	-	-	-	-
Tempering fees	26,839.00	-	-	-	-
Meter Testing fees	2,237.00	-	-	-	-
Learners licence fees	187,341.00	-	-	-	-
Library fees	8,887.00	3,500.00	8,000.00	8,472.00	8,937.96

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Wood Sales	444.00	444.00	500.00	529.50	558.62
VAT recovered	11,500,000.00	8,000,000.00	8,496,000.00	8,997,264.00	9,492,113.52
Plan submossion	20,000.00	20,000.00	22,000.00	23,298.00	24,579.39
	-	-	-	-	-
TOTAL OPERATING REVENUE	<u>142,952,565.00</u>	<u>145,863,972.00</u>	<u>96,712,634.35</u>	<u>122,261,780.77</u>	<u>115,156,374.72</u>

OPERATIONAL EXPENDITURE					
EMPLOYEE RELATED COSTS	<u>27,228,445.00</u>	<u>24,764,119.00</u>	<u>28,010,292.03</u>	<u>29,802,950.72</u>	<u>31,710,339.57</u>
Salaries , Wages	17,851,960.00	16,169,978.00	19,830,095.01	21,099,221.09	22,449,571.24
Travel Allowances	80,000.00	80,000.00	1,799,329.80	1,914,486.91	2,037,014.07
Overtime Relief	592,707.00	592,707.00	31,800.00	33,835.20	36,000.65
Pension Contribution	3,801,737.00	3,571,656.00	2,043,406.07	2,174,184.06	2,313,331.84
Medical Contribution	88,740.00	88,740.00	760,215.60	808,869.40	860,637.04
Perfomance Bonus	58,800.00	43,200.00	117,600.00	125,126.40	133,134.49
Bonus					

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	1,460,739.00	1,187,071.00	1,319,386.69	1,403,827.43	1,493,672.39
UIF	13,459.00	13,457.00	113,874.36	121,162.32	128,916.71
Skills Development Levy	196,581.00	196,581.00	167,305.56	178,013.12	189,405.96
Industrial council	225,724.00	-	660.70	702.98	747.98
Group life insurance	199,241.00	199,241.00	166,049.76	176,676.94	187,984.27
Housing Allowances	754,054.00	754,054.00	10,390.00	11,054.96	11,762.48
Other Allowances/Leave pay	1,904,703.00	1,867,434.00	1,650,178.49	1,755,789.91	1,868,160.47

REMUNERATION OF COUNCILLORS	<u>6,765,174.00</u>	<u>6,862,374.00</u>	<u>7,274,116.44</u>	<u>7,710,563.43</u>	<u>8,173,197.23</u>
Councillors allowances	4,447,420.00	4,447,420.00	4,714,265.20	4,997,121.11	5,296,948.38
Travel Allowances	1,609,261.00	1,609,261.00	1,705,816.66	1,808,165.66	1,916,655.60
Medical Contribution	-	-	-	-	-
Celphone allowance	563,436.00	563,436.00	597,242.16	633,076.69	671,061.29
Skills Development levy					

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	74,009.00	74,009.00	78,449.54	83,156.51	88,145.90
WCA insurance	71,048.00	71,048.00	75,310.88	79,829.53	84,619.30
Mobile data cards	-	97,200.00	103,032.00	109,213.92	115,766.76

FINANCE CHARGES	<u>76,939.00</u>	<u>76,939.00</u>	<u>81,709.22</u>	<u>86,530.06</u>	<u>91,289.22</u>
Interest paid	-	-	-	-	-
Bank Charges	76,939.00	76,939.00	81,709.22	86,530.06	91,289.22

CONTRACTED SERVICES	<u>8,283,787.00</u>	<u>9,135,265.00</u>	<u>10,735,610.36</u>	<u>11,369,011.38</u>	<u>11,997,456.04</u>
Pauper Burials	1,150,000.00	1,350,000.00	1,255,800.00	1,329,892.20	1,403,036.27
Professional Fees	800,000.00	700,000.00	1,543,400.00	1,634,460.60	1,727,504.98
Shared service	2,600,000.00	3,000,000.00	3,500,000.00	3,706,500.00	3,910,357.50
Security services	2,600,000.00	3,000,000.00	3,500,000.00	3,706,500.00	3,910,357.50
Hire of offices	260,000.00	-	-	-	-
IT services	678,787.00	890,265.00	706,410.36	748,088.58	789,233.45
Cleaning material	195,000.00	195,000.00	230,000.00	243,570.00	256,966.35

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OTHER EXPENDITURE	<u>50,905,057.00</u>	<u>52,691,372.00</u>	<u>67,570,310.08</u>	<u>80,280,255.38</u>	<u>75,770,730.43</u>
Accommodation	401,782.00	536,782.00	1,494,673.44	1,582,859.17	1,669,916.43
Advertising & Recruit	453,404.00	569,950.00	767,192.00	812,456.33	857,141.43
Audit Fees (external)	1,800,000.00	1,050,000.00	1,549,600.00	1,641,026.40	1,731,282.85
Bad debts	105,600.00	-	-	-	-
Bursaries	150,000.00	80,000.00	158,100.00	167,427.90	176,636.43
Bulk purchase	11,580,000.00	11,580,000.00	12,513,348.00	13,251,635.53	13,980,475.49
Cellphone contract	116,160.00	316,160.00	335,761.92	355,571.87	375,128.33
Communication and publication	750,000.00	1,000,000.00	3,000,000.00	3,177,000.00	3,351,735.00
Community safety	550,000.00	750,000.00	750,000.00	794,250.00	837,933.75
Cultural Development	600,000.00	400,000.00	1,000,000.00	1,059,000.00	1,117,245.00
Disability	400,000.00	200,000.00	430,000.00	455,370.00	480,415.35
Disaster relief	-	-	2,200,000.00	2,329,800.00	2,457,939.00
Employees Assistant programme	150,000.00	200,000.00	158,100.00	167,427.90	176,636.43
Entertainment	70,000.00	92,000.00	106,776.00	113,075.78	119,294.95
Free Basic Electricity	397,500.00	711,371.00	755,476.00	800,049.09	844,051.79

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Fuel & Oil	500,000.00	750,000.00	900,000.00	953,100.00	1,005,520.50
Gender Empowerment & Development	280,000.00	80,000.00	295,120.00	312,532.08	329,721.34
GIS	120,000.00	60,000.00	132,000.00	139,788.00	147,476.34
HIV/Aids	300,000.00	300,000.00	350,000.00	370,650.00	391,035.75
Insurance	600,000.00	400,000.00	424,800.00	449,863.20	474,605.68
Insurance WCA	-	-	67,102.00	71,061.02	74,969.37
Intergrated Early Childhood Development	250,000.00	250,000.00	300,000.00	317,700.00	335,173.50
Internal Audit Fees	300,000.00	750,000.00	1,700,000.00	1,800,300.00	1,899,316.50
Job evaluation	150,000.00	150,000.00	158,100.00	167,427.90	176,636.43
LED Projects	3,000,000.00	4,000,000.00	4,500,000.00	4,765,500.00	5,027,602.50
Legal Fees	400,000.00	600,000.00	637,200.00	674,794.80	711,908.51
Library Information Svices	425,000.00	275,000.00	447,950.00	474,379.05	500,469.90
Licences-Vehicles	25,000.00	25,000.00	60,000.00	63,540.00	67,034.70
Mayoral cup	250,000.00	300,000.00	800,000.00	847,200.00	893,796.00
MIG Expenditure-PMU	-	-	1,159,455.00	1,227,862.85	1,295,395.30
Occupational health & Safety	150,000.00	150,000.00	158,000.00	167,322.00	176,524.71

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Periodical Newspaper	60,000.00	40,000.00	63,240.00	66,971.16	70,654.57
Pest Control	30,000.00	10,000.00	31,620.00	33,485.58	35,327.29
PMS Committee	150,000.00	-	106,200.00	112,465.80	118,651.42
Postal Services	40,560.00	25,560.00	42,834.72	45,361.97	47,856.88
Printing & Stationery	500,000.00	650,000.00	690,300.00	731,027.70	771,234.22
Protective Clothing	115,901.00	115,901.00	145,491.00	154,074.97	162,549.09
Public facilities	600,000.00	400,000.00	650,000.00	688,350.00	726,209.25
Public Participation	800,000.00	900,000.00	3,255,800.00	3,447,892.20	3,637,526.27
Publicity/News Letter	120,000.00	280,000.00	250,000.00	264,750.00	279,311.25
Rental-Equipment	2,968,050.00	2,168,870.00	745,689.00	789,684.65	833,117.31
Rental-Vehicle	1,010,000.00	1,190,000.00	6,450,000.00	6,830,550.00	7,206,230.25
Rural metro	1,380,000.00	1,900,000.00	-	-	-
SALGA Membership fees	400,000.00	400,000.00	424,800.00	449,863.20	474,605.68
Senior Citizen	100,000.00	150,000.00	300,000.00	317,700.00	335,173.50
Servicing of sites	850,000.00	650,000.00	3,500,000.00	3,706,500.00	3,910,357.50
Sewer charges	4,528.00	4,528.00	4,980.00	5,273.82	5,563.88

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Small office equipment	54,592.00	39,592.00	82,930.00	87,822.87	92,653.13
Software & Licences	230,000.00	230,000.00	736,680.00	780,144.12	823,052.05
Spatial Planning	38,360.00	48,360.00	42,196.00	44,685.56	47,143.27
Special support for councillor remuneration and ward committees	4,267,000.00	4,267,000.00	-	-	-
Sports and recreation	4,767,000.00	5,067,000.00	1,000,000.00	1,059,000.00	1,117,245.00
Staff uniform	50,000.00	60,000.00	450,000.00	476,550.00	502,760.25
Strat Plan	-	-	40,000.00	42,360.00	44,689.80
Subscription	78,237.00	44,590.00	47,439.00	50,237.90	53,000.99
Subsistence & Transport	280,510.00	351,835.00	674,696.00	714,503.06	753,800.73
Telephone	600,000.00	600,000.00	553,100.00	585,732.90	617,948.21
Traffic Unit	250,000.00	-	700,000.00	741,300.00	782,071.50
Training and Development	823,873.00	643,873.00	800,000.00	847,200.00	893,796.00
Training and Development strategic planning	-	-	-	-	-
VAT Commission	730,000.00	1,430,000.00	1,518,660.00	1,608,260.94	1,696,715.29
Ward Committees	-	-	-	-	-
Waste management	1,100,000.00	950,000.00	2,263,500.00	2,397,046.50	2,528,884.06
Water and Electricity	384,000.00	450,000.00	422,400.00	447,321.60	471,924.29

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Youth Development	650,000.00	850,000.00	850,000.00	900,150.00	949,658.25
FMG	1,650,000.00	1,650,000.00	1,800,000.00	1,950,000.00	2,100,000.00
MSIG	890,000.00	890,000.00	934,000.00	9,671,018.00	1,018,000.00
Provincialisation	514,000.00	514,000.00	535,000.00	567,000.00	597,000.00
Cybercadet Grant	144,000.00	144,000.00	150,000.00	156,000.00	383,000.00
REPAIRS AND MAINTENANCE	<u>5,504,533.00</u>	<u>10,822,950.00</u>	<u>22,366,750.00</u>	<u>23,686,388.25</u>	<u>24,989,139.60</u>
Buildings	2,146,326.00	5,900,000.00	6,640,200.00	7,031,971.80	7,418,730.25
Furniture and Equipment	203,950.00	47,950.00	-	-	-
Storm water	-	500,000.00	2,500,000.00	2,647,500.00	2,793,112.50
Computers	25,000.00	25,000.00	26,550.00	28,116.45	29,662.85
Roads	-	800,000.00	2,500,000.00	2,647,500.00	2,793,112.50
Street lights	733,356.00	150,000.00	500,000.00	529,500.00	558,622.50
Electricity Infrastructure	2,000,000.00	3,200,000.00	10,000,000.00	10,590,000.00	11,172,450.00
Vehicles					

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	395,901.00	200,000.00	200,000.00	211,800.00	223,449.00
CAPITAL EXPENDITURE	<u>3,110,000.00</u>	<u>1,650,200.00</u>	<u>3,030,000.00</u>	<u>3,208,770.00</u>	<u>3,385,252.35</u>
Office Furniture	1,000,000.00	257,600.00	800,000.00	847,200.00	893,796.00
PC nad Printer	775,000.00	232,600.00	630,000.00	667,170.00	703,864.35
Office Equipment	735,000.00	460,000.00	1,000,000.00	1,059,000.00	1,117,245.00
Stand by generator	600,000.00	700,000.00	600,000.00	635,400.00	670,347.00
Staff accommodation	1,500,000.00	1,600,000.00	3,000,000.00	3,177,000.00	3,351,735.00
Vehicle	-	-	316,200.00	334,855.80	353,272.87
Total operating expenditure	<u>142,249,503.00</u>	<u>145,844,603.00</u>	<u>139,068,788.13</u>	<u>156,144,469.21</u>	<u>156,117,404.44</u>
DEPRECIATION					
TOTAL DEPRECIATION	<u>2,322,268.00</u>	<u>2,322,268.00</u>	<u>2,466,248.62</u>	<u>2,611,757.28</u>	<u>2,755,403.93</u>
Surplus before capital transfers	<u>-</u> <u>1,619,206.00</u>	<u>-</u> <u>2,302,899.00</u>	<u>-</u> <u>42,356,153.79</u>	<u>-</u> <u>36,494,445.72</u>	<u>-</u> <u>43,716,433.65</u>

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<i>Capital Transfers Recognised</i>	<u>41,081,000.00</u>	<u>47,081,000.00</u>	<u>25,582,000.00</u>	<u>30,366,000.00</u>	<u>31,204,000.00</u>
Municipal Infrastructure Grant	21,081,000.00	27,081,000.00	21,582,000.00	22,366,000.00	23,204,000.00
Integrated National Electrification Programme	20,000,000.00	20,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00
MIG PMU	1,054,050.00	1,054,050.00	-	-	-
Transfer from reserve to fund capital expenditure -Electrification	-	4,600,000.00	-	-	-
Surplus after capital transfers	703,062.00	19,369.00	42,356,153.79	36,494,445.72	43,716,433.65

BASIC SERVICES DELIVERY SITUATIONAL ANALYSIS

4.1 Spatial Planning and Infrastructural Development SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none">❖ Availability of serviced sites for development❖ Unpolluted air❖ Healthy provincial support in spatial planning issues❖ Reliable draft valuation roll❖ Shared Services❖ Development of Wall to Wall Scheme	<ul style="list-style-type: none">❖ Municipal land ownership is minimal (2% of 1828km)❖ Poor spatial planning on the primary node❖ Lack of town planning scheme that is PDA compliant❖ Ambiguous classification of certain settlements❖ Most of prime business sites in town (Primary Node) is privately owned and is undeveloped (vacant with no plans for development)
Opportunities	Threats
<ul style="list-style-type: none">❖ Vacant land available for development❖ Healthy Relations with Amakhosi who are custodians of large portion of land❖ The presence of Wall to wall scheme will result in investor confidence	<ul style="list-style-type: none">❖ Potential investors may be deterred by poor implementation of spatial planning regulations❖ Due to lack of development in the primary node causes rural urban migration.

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Strengths	Weaknesses
<ul style="list-style-type: none">❖ Continuous funding from MIG and other potential funders❖ Improve capacity within the unit to fast track infrastructure development❖ Most of the properties are within the municipal development nodes❖ Political stability leads to effective service delivery	<ul style="list-style-type: none">❖ High Backlogs on basic service delivery❖ Aging and Poor Infrastructure❖ Poor Management of town open spaces❖ Lack of feasibility study to certain capital projects leads to unused infrastructure❖ Lack of infrastructure investment strategy
Opportunities	Threats
<ul style="list-style-type: none">❖ Sector Departments attraction municipality for capital infrastructure Development❖ Improved relations with external stakeholders for infrastructure development	<ul style="list-style-type: none">❖ Dispersed settlement patterns make it expensive to delivery services❖ Sector Departments fiscal dumping municipality❖ Discouragement of potential investors

Sustainable Service Delivery

The municipality strives to provide to its citizens services that are technically, environmentally and financially sustainable. Nkandla Municipality is not a Water Service Authority. The Municipality relies on the service of Uthungulu District Municipality in terms of water services. Both municipalities are striving to achieve sustainable services to the community they serve: Commitment to sustainable service delivery and quality client serving in all basic delivery to Nkandla Municipality means:

- identify a suite of levels and standards of service that conform with statutory requirements and rules for their application based on long-term affordability to the Municipality;
- identify technical and functional performance criteria and measures, and establish a commensurate monitoring and evaluation system;

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- identify current and future demand for services, and demand management strategies;
- set time-based targets for service delivery that reflect the need to newly construct, upgrade, renew, and dispose Infrastructure assets, where applicable in line with national targets;
- apply a risk management process to identify service delivery risks at asset level and appropriate responses;
- prepare and adopt a maintenance strategy and plan to support the achievement of the required performance;
- allocate budgets based on long-term financial forecasts that take cognizance of the full life-cycle needs of existing and future infrastructure assets and the risks to achieving the adopted performance targets;
- strive for alignment of the financial statements with the actual service delivery potential of the infrastructure assets; and
- implement its tariff and credit control and debt collection policies to sustain and protect the affordability of services by the community.

Cost-effectiveness and Efficient Services

The Nkandla Municipality strives to manage its infrastructure assets in an efficient and effective manner. To this end, the Municipality will:

- assess life-cycle options for proposed new infrastructure in line with the Supply Chain Management Policy.
- Regularly review the actual extent, nature, utilisation, criticality, performance and condition of infrastructure assets to optimize planning and implementation works.
- assess and implement the most appropriate maintenance of infrastructure assets to achieve the required network performance standards and to achieve the expected useful life of infrastructure assets.
- continue to secure and optimally utilize governmental grants in support of the provision of free basic services;
- implement new and upgrading construction projects to maximize the utilisation of budgeted funds;
- ensure the proper utilisation and maintenance of existing assets.
- establish and implement demand management plans;
- timeously renew infrastructure assets based on capacity, performance, risk exposure, and cost;
- timeously dispose of infrastructure assets that are no longer in use.

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- review management and delivery capacity, and procure external support as necessary;
- establish documented processes, systems and data to support effective life-cycle infrastructure asset management;
- strive to establish a staff contingent with the required skills and capacity, and procure external support as necessary; and
- conduct regular and independent assessments to support continuous improvement of infrastructure asset management practice.

4.1.2 Water Supply Back-Logs

Statistics shows that out of the total 24 213 households, 11 000 households do not have access to water above the RDP standard. This means that Nkandla in 2007-2008 has a back-log of 47, 6% in water supply. When comparing the percentage of the back-log with the average of the whole District which currently at 44, 3%, the indication is that water supply in Nkandla is progressing progressively well. All households that receive water in Nkandla receive 6KL free, however this Free Basic water program is hard to implement in households that are receiving water via stand-pipes, and who are entitled to free water. This will be fully effective once all households have had water connections in their homes. The standards for water need to be adjusted as in most settlement there is enough water being supplied, but it is supplied far from the homesteads. Pipelines may be an answer to supplying water according to RDP standards. Areas of greatest need are the Zondi Traditional authority area, the Ekukhanyeni Traditional authority area and the Izigqoza. Traditional Authority area. Areas defined as long-term priorities are in need of water, but the densities of these settlements make it difficult to supply water in a sustainable way to them. Further to the explanations given the water schemes provided then cannot cope with the capacity of supply needed recently due various contributing factors. The following table present the progress on water supply backlogs and funding needed:

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4.1.3 Nkandla Decade Water Backlog Progress

2001- 2002 Water Backlogs	2011-2012 Water Backlogs
21 085 = 72%	8 131 = 32 %
FUNDING REQUIRED	FUNDING REQUIRED
Capital Cost	Cost per capita
R 1 174 289 839	R 7 600

Water demand

The water demand for the supply area is calculated according to the following design criteria:

- Number of people per household: 9
- Residential RDP level of demand: 25"/c/d
- Residential future demand: 60"/c/d
- School demand: 6k"/d
- Hospital demand: 150k"/d
- Clinic demand: 20k"/d
- 2.5% Population growth for towns

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4.1.4 Water sources

There are several existing water schemes throughout the area, with bulk water from developed boreholes, springs and rivers. From the Mhlathuze River there is an existing extraction point that supplies the Nkandla bulk pipeline with water. This pipeline is under construction at present.

Project	Source	Water treatment
Amaphutu	Nkonisa River	Chlorinator
Bhokwe	Borehole	None
Ethalaneni	Spring	Chlorinator
Hlasimpilo	Borehole	None
Kwabadala old age home	River	Pressure Filter
Madiyane	Borehole	Package Plant
Mahlayizeni	Borehole	None
Mandaba 1	Mphothwe River	None
Mandaba 2	Borehole	None
Mbizwe	Spring	None
Mdlalenga	Spring	Chlorinator
Mshisandlu	Borehole	Chlorinator
Niselelo	Borehole	None
Nkandla Bulk Phase 1 & 2	Mhlathuze river	None

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Nkandla Town	Borehole	Purification Plant
Nontshiza	Mbele River	None
Sidumuka	Spring	Chlorinator
Thalaleni	Spring	None
Vimbimbobo	Spring	None
Vumangoma	Spring	Chlorinator
Zondi	Spring	None

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4.1.5 Existing water schemes

Existing schemes in the supply area are shown in the table below.

√ -metered yard

x -no metered yard

Schemes	Heads	Scheme capacity (kl/day)	Reservoir Capacity	Level of service	Required Level of Service
Amaphuthu	4230	182	390	Metered Yard	√
Bokwe	1242	54	110	Metered Yard	√
Ethalaneni	2340	101	240	Standpipe	X
Hlasimpilo	45	2	80	Standpipe	X
Kwabadala Old age Home	54	65	235	N/A	n/a
Madiyane	378	16	80	Metered Yard	√
Mahlayizeni	3 087	133	140	Standpipe	X
Mandaba 1	171	7	200	Standpipe	X
Mandaba 2	225	10	60	Standpipe	X
Mbizwe	495	21	90	Standpipe	X

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Mdlelanga	1 890	82	140	Metered Standpipe	X
Mshisandlu	1 233	53	140	Standpipe	X
Niselelo	1 395	60	40	Standpipe	X
Nkandla Bulk Phase 1 & 2	N/A	?	3 070	N/A	n/a
Nkandla Town	6 300	272	195	Metered House	√
Nontshiza	1 512	65	80	Standpipe	X
Sidumuke	279	12	60	Standpipe	X
Thalaneni	7 722	333	585	Metered Yard	X
Thaleni	450	19	100	Standpipe	X
Vimbimbobo	855	37	70	Standpipe	X
Vumangoma	2 808	121	116	Standpipe	X
Zondi	2 439	105	40	Standpipe	X

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4.1.6 Sanitation

The services of sanitation are performed by uThungulu District Municipality. There are only five Wards (just part of the ward) which were provided with sanitation: Ward 6, 8, 9, 10, 12, 13 & 14.

Backlogs

2001- 2002 Sanitation Backlogs	2011-2012 Sanitation Backlogs
21 085 = 94%	10 436 = 41 %
FUNDING REQUIRED	FUNDING REQUIRED
Capital Cost	Cost per capita
R 76 340 600	R 6 200

4.1.7 Road infrastructure

Accessibility and natural movement between spatial components and systems are very important. This includes accessibility to the main centre (Nkandla Town), Economic Development Areas, Service Areas, Tourism Areas, Agricultural and Forestry Development Areas, adjoining municipalities, existing settlements within Nkandla Municipality, etc. Movement routes, such as the P50, P90, P226, P707, P706, P708, as well as roads within the municipality are considered the 'glue' that holds the area together by providing internal and external access. Movement Routes also provides accessibility to services – both infrastructural and facilities.

The main movement routes that have been identified are P50 (being upgraded to black top via the African Renaissance Road Upgrading Programme – ARRUP) which traverses through the municipal area, providing direct access between the towns of Eshowe, Nkandla and

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Nqutu. It also traverses the Nkandla Natural Forests and other tourist attractions. Other main movement routes include P226 (to Melmoth Town) and P90 (to Dolwane). Movement routes that require upgrading include P16 (Jameson's Drift to Qhudeneni) and the P707.

4.1.8 Transport Investment on Routes and Road Upgrades

The following roads have been identified as the main transport investment areas:

- The P50, which is being upgraded to black top via the African Renaissance Road Upgrading Programme – ARRUP. It traverses through the municipal area, providing direct access between the towns of Eshowe, Nkandla and Nqutu. It has been identified as a main transport investment route due to it being recognized as such (through the ARRUP Programme); its traversal through the proposed Esibhudeneni Tourism Node, the Nkandla Natural Forest, Nkandla Town, the denser settlements that occur along this route, the number of roads branching off this route (P226 to Melmoth, P90 to Maputhini, P90 Tourism Node and Dolwane, the P707 to the proposed Ekukhanyeni Service Node) and its traversal through the proposed Chwezi Economic Development Node;
- The P226 to Melmoth; and
- The P90 which traverses the proposed Maputhini Service Node and the proposed P90 Tourism Node and which links Nkandla Town with the proposed Dolwane Economic Development Node.

In order to improve accessibility, the following main routes need to be upgraded:

- The P16 between Jameson's Drift and Qhudeneni up to where it links with the P707;
- The P707 which provides access to the proposed Ekukhanyeni Service Node and the proposed agricultural investment areas to the south and north of the latter Service Node.

Other proposed road upgrades (which have been recommended in the Nkandla LED Study) but which are not indicated on the proposed Nkandla Spatial Development Framework Plan are:

- D1642 Ematshenezimpisi guest houses (8.3km).

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- D1599 King Cetshwayo's Grave Site (11.84km). This road would open access to extremely poor communities in the southern region of Nkandla en-route to King Cetshwayo's Grave Site – an important tourist site.

Backlogs

The transport networks backlogs is a major challenge for Nkandla, Slight progress is made to certain areas however accessibility to state facilities and to other identified development zones is still a challenge. The accessibility to health facilities (Khombe Hospital) requires provincial intervention. The Hospital experience challenges of even losing doctor, nurses and administration staff due to bad road conditions. This also includes areas that have development potential e.g. accessibility to Ntingwe Tea Estate falls to the same crises of bad road conditions as Khombe Hospital.

Access Roads Initiatives

The municipality took a giant step to provide locals with access roads in most of its wards. In order to sustain the initiative the municipality has budgeted an amount of R 2 500 000 to maintain access roads.

CBD Roads Rehabilitation

The municipality aims to maintain CBD roads in good condition within its village. For more information refer to the SDBIP 2013-2014

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4.1.9 Energy Distribution

Nkandla Municipal area can be categorized into two i.e. Grid areas and Non-Grid areas. This is due to the fact that other areas will need an infrastructure to be provided before any reticulation can take place. Based on the above fact, it is inevitable that there must be two or more energy distribution options which will be employed so as to ensure that the municipality is reaching to all people within its area of jurisdiction. There are two sources of energy which are currently viewed as possible sources for Nkandla area i.e. Electricity for those areas which are considered to be in Grid Areas Other alternative sources of energy (SABS approved Fire Gel) to those areas which are in the Non-Grid areas

Level of Energy Distribution in Nkandla

Nkandla in partnership with ESKOM and Department of Minerals and Energy are providing electricity to Nkandla Citizens. The following table indicates the level of energy distribution in Nkandla.

ENERGY SOURCE	USAGE		NO.OF HOUSEHOLDS BENEFITTING	PERCENTAGE
	LIGHTING	COOKING		
Electricity	√	√	1732	7%
Gas		√	828	3%
Paraffin	√	√	1266	5%
Candles	√		21598	87%
Solar	√	√	91	-
Wood		√	20443	82%
Other (generator, car	√	√	177	-

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batteries, etc)				
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The Energy Sector Plan is being reviewed. It will therefore have an integration of development and budget plan into a workable 5 year Roll out Plan. The planned projects are clearly indicated in the Five-Year projects list which is annexed at the end of this plan as summary projects plan.

4.1.10 Waste Management

The municipality is committed to ensure the provision of adequate waste management that is within the Legislative frameworks yet provides the healthy environment to the people from inside and outside of Nkandla.

Currently waste is collected mainly from within Nkandla Town and from Nodal points (Vumanhlamvu Clinic, Sibhudeni + Mandaba clinics, Nxamalala Clinic, Jameson's Drift Clinic, Dolwane taxi rank, Ekhombe Hospital +Xulu Clinic, Qhudeni Centre, Malunga Clinic, Nongamlana Clinic and Chwezi Clinic).

Name of Disposal Site:	Nkandla Dumping Site	Geographic Location of Dumping Site:	S28.63430 E31.09243
Area covered by Dumping Site:	+/- 60,000m2	Year of Construction:	2002
Resources available on Site:	1x TLB 1x waste tractor and trailer 1x waste truck 1x driver	Precautions in place to control nuisances on Site:	Litter is collected by hand

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	1x roller bomag 1x security guard Fenced Water Container serving as an office		
Facility of registered with DWAF	Yes	Surrounding Land Use:	Townlands Cemetery Sewage Ponds
Condition of Access Road to Site:	Fair condition gravel – however, not maintained	Type of Access Control at the Gate:	None
Is waste covered daily?	Yes	Method of Land filling:	Trench and cover
Is Cover Material Excavated on Site?	Yes	Is there any Waste Reclamation on Site?	No
Does Leachate & Gas Management Occur on Site?	No, neither Leachate nor gas have been identified at the site.	Is there Public Participation in the Management of the Site?	No
Are there plans to Extend the Site?	Yes, if feasible. The Site has capacity for 5 years only, of which 2	Are there Plans to close the Site?	Not at this stage. However, the option of a

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	years remain.		Transfer Station is being considered.
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Nkandla Infrastructure Investments

The municipality has erected numerous capital investment projects to the community. One of the completed Projects is a Community Service Centre in ward 10. KwaXulu/Mvutshini Community Services

Housing Infrastructural Development

Housing” refers to an integral approach to development within the primary focus being on the delivery of shelter. It includes, among others, the development of housing units, service delivery, the up-grading of land tenure rights, social and community development and planning policy issues. Future housing projects should therefore aim to achieve all of these development goals.

The Nkandla Municipal Housing Plan had been developed and the following housing projects were identified:

- ❖ Qhudeni Rural housing scheme
- ❖ Godide Rural housing scheme
- ❖ Nkandla Town Rental Stock
- ❖ Nkungumathe Housing scheme
- ❖ Vimbimbobo Housing Scheme
- ❖ Mangidini Housing Scheme
- ❖ kwaMagwaza Housing SchemeNkandla Town Rental Stock phase 2

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4.2 Network Services Backlogs

The network services is a great setback for Nkandla, Some wards are experiencing great challenge in network services. This includes network services for Cell phones, Radios and television channels. Wards that are most affected by lack of network is ward 02, 07, 09, 12, and 13. The backlog percentage on network services in Nkandla is at 45 %. Upgrade of the existing network infrastructure and erection of new network towers is the priority for Nkandla for telecommunication service to run smoothly.

4.2.1 Socio Economic Development and Local Economic Development

The name Nkandla originated from the IsiZulu word (Khandla) interpretation: as you walk through the area you become so tired compared to other places because of the strong force of gravity caused by the historic mountains, forests, and rivers found in the area. The area is located approximately 55 km south west of UMthonjaneni, 60 km from Umlalazi, and about 50 km away from Isandlwane battle field. Situated 150 km from Mhlatuze, 250 km from Durban Metro. It is rich when it comes to natural resources indigenous forest, land for different agricultural crops. Nkandla is a home of a high quality tea and that is Ntingwe tea traded all over the world. The tea is affectionately called Zulu tea abroad. With all these natural resources the municipality decided to develop a strategy for all these natural resources. The municipality adopted a Local Economic Development Strategy in 2006 and the strategy is now due for the review. For now it still used as a framework that guides Local Economic Development plans. Within the strategy they are development nodes and other LED related information, more details on the LED strategy will be made as an annexure.

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4.2.2 Socio Economic and LED SWOT Analysis

Strength s	Weaknesses
<ul style="list-style-type: none">❖ Large Portion of the population is youth❖ Availability of historic sites & conservation areas❖ Potential growth for small farmers	<ul style="list-style-type: none">❖ High indigent population❖ High Unemployment rate❖ High infection rate on communicable diseases❖ High Illiterate rate❖ Unavailability of local constructors with high capacity❖ Reduction in Population
Opportunities	Threats
<ul style="list-style-type: none">❖ Land within the municipal jurisdiction is highly arable❖ Tourism is a major economic development opportunity	<ul style="list-style-type: none">❖ Reduction in recent population figures❖ Lack of circulation of economic resources locally❖ Unreviewed LED Strategy

Nkandla Local Economic Development Priorities

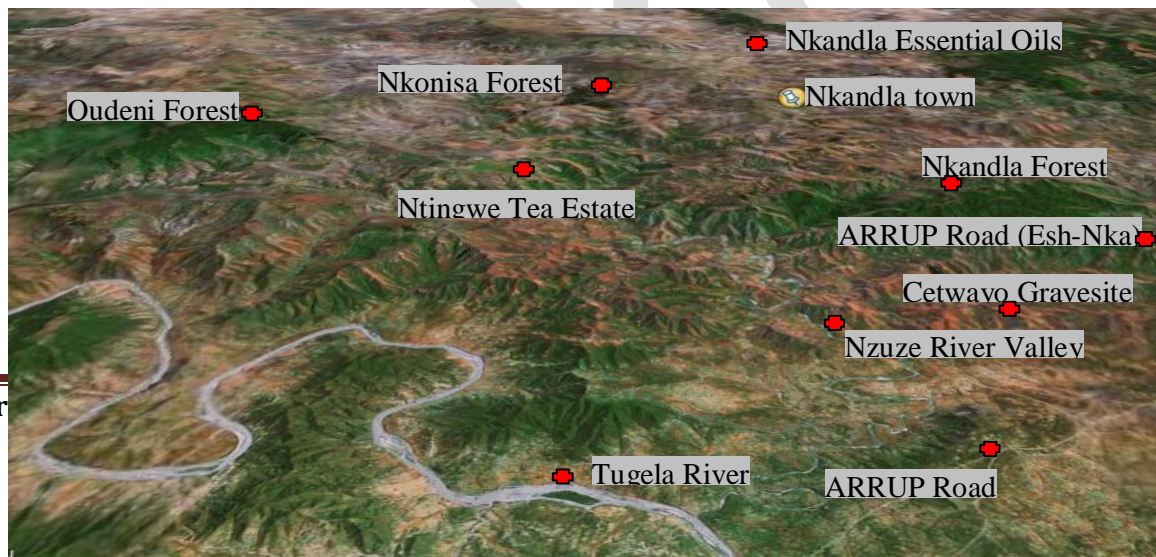
- ❖ Development of Historic Sites and Nature conversation areas for tourism attraction
- ❖ Co operatives
- ❖ Poultry and Piggery projects
- ❖ Sewing Projects
- ❖ Fencing of Grazing Land
- ❖ Fencing of community Gardens
- ❖ Blocks Projects
- ❖ Municipal Capital Projects to be more labour intensive for job creation purposes

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4.2.3 Local Economic Development

Nkandla has two natural forests, namely Nkandla and Qhudeneni of both historical and natural significance. There are two commercial plantations (Qudeni and Nkonisa) which were formerly under the auspices of the KwaZulu Department of Forestry. The Qudeni plantation services a nearby sawmill but Nkonisa has not yet been harvested. These plantations were taken over by the Department of Water Affairs and Forestry (DWAF) in 1995. They are classified as B-Class, and are meant to be disposed of to community-business partnerships under the policy framework set up to privatise state assets.

Subsistence agriculture (maize, beans and vegetables, and sale of small livestock) generates about 16% of all household income in the area. The informal sector accounts for 13%, and local wages only 0.5%. The balance of household income is generated outside Nkandla either as migrants remittances (20%) or government grants (pensions and social welfare) (50%). Agricultural projects include a large number of community vegetable gardens (DoA), a maize booster programme whereby 2500 hectares of land was ploughed in the Izigqoza, Mpungose, Mahlayizeni, Zondi and Ekukhanyeni areas (DoA), the Ntingwe Tea Estate (Ithala Bank), and the Nkandla Essential Oils Project (Ikusasaletu Trust and IOTC).



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4.2.4 Summary of LED analysis

Description	Implication
Agriculture & Forestry	
Nkandla has a moderate to high potential for cropping, particularly in the north-east region. In low potential areas, certain alluvial plains along rivers could be developed under irrigation. However, many arable fields are left unutilized and 400 tons of maize is imported into the region every month. Constraints are well known. Households often allocate their lowest potential earners to agriculture. Youth have a low image of agriculture and see involvement in agricultural activities as a way of locking themselves into a lifestyle of poverty. The sector is highly vulnerable to natural disasters (such as drought or pests) – the worst of these being the HIV pandemic, which severely impacts all aspects of household capital. Without other sources of income, households are unable to access physical inputs. Local markets are quickly saturated. External markets are difficult to access, and farmers face fierce competition from commercial sellers who benefit in production from economies of scale. Unutilized land is difficult to access because of the communal tenure arrangements	Building enabling institutions, including co-operatives, out-grower schemes, share equity, and community – private partnerships is needed to overcome these constraints. A wealth of learning from existing local programmes at Nkandla is available.

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<p>There are certain weaknesses with the provincial, and district agricultural strategies. These are:</p> <ul style="list-style-type: none"> • the need to factor in the impacts of HIV/AIDS on development planning • the need to use a livelihoods framework in planning development • inherent problems with institutional vehicles such as co-operatives (all institutions have weaknesses – these should be clearly stated with checks to overcome pitfalls) • the possibility of Nkandla being marginalised in the district's agricultural development strategy, • a gender focus on agriculture particularly in the light of the impact of HIV/AIDS on women. • a strategy to bring the youth into agriculture. 	<p>LED agricultural projects should address these issues</p>
<p>Due to the Bambatha rebellion which saw the annexure of Inkosi Shezi's land in 1906, and the Apartheid relocation of the Iziqgoza and Mbhele people in the 1960's there are complex tensions over land rights.</p>	<p>Notably, development of the Ntingwe Tea Estate is curtailed by these issues.</p>
<p>District and local IDPs make no comment on the forestry potential at Nkandla. Nkandla has two large commercial plantations – namely Nkonisa (5265 ha of which 478 ha are planted) and Qudeni (6050 ha of which 1443 ha are planted). These are classified as B-Class – and are to be</p>	<p>The Nkandla Municipality should strengthen linkages with Traditional Leaders to deal jointly with these and other issues</p>

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disposed of to community-business partnerships under policy governing the privatisation of state assets. Distance from markets, the poor condition of the existing sawmill at Qudeni, and certain silvicultural limitations such as the lack of diversity age-classes present challenges for a feasible enterprise around the forests. The Department of Forestry has also not yet finalised its policy on B-Class forests.	
There is potential for improving profitability of existing small – scale woodlots elsewhere at Nkandla.	Partner with reputable forestry companies such as NCT to assist farmers in the cultivation and harvesting of these woodlots
Business	
Most (93%) businesses were positive about the pilot BR&E survey. Many immediate issues were identified	Link to the TIK initiative and develop the BR&E programme
The ARRUP, Vukuzakhe and Zibambele programmes are in-line with the LED objectives of Nkandla Municipality. Three ARRUP roads are currently in construction at Nkandla. A partnership with the Department of Transport could create broad-based job opportunities for many households at Nkandla with spin-offs in irrigation schemes	Partner with the Department of Transport and the Local Department of Agriculture to create funding and implementation synergies

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<p>and potable water supplies.</p> <p>There are also opportunities in construction of schools and water programmes.</p>	<p>around common vision. Given that one of the ARRUP roads is complete without visible water infrastructure left behind, this should happen as soon as possible.</p>
<p>The ability to procure tenders appears to be a major constraint in the success of the Vukuzakhe programme</p>	<p>The Nkandla Municipality should devise a strategy to build capacity among Vukuzakhe members in order to successfully tender for projects</p>
<p>A survey of informal traders showed:</p> <ul style="list-style-type: none"> • Rental on available small-scale manufacturing “garages” is high and there is a shortage of these type of facilities. • There should be a shaded market for fruit and vegetables hawkers • SMEs lack management and business skills • There are about 350 known emerging contractors at Nkandla who are mostly unable to secure contracts because of the complicated tendering process, lack of basic start-up capital and lack of exposure to 	<p>Skills based programmes and infrastructural support programmes for informal traders</p>

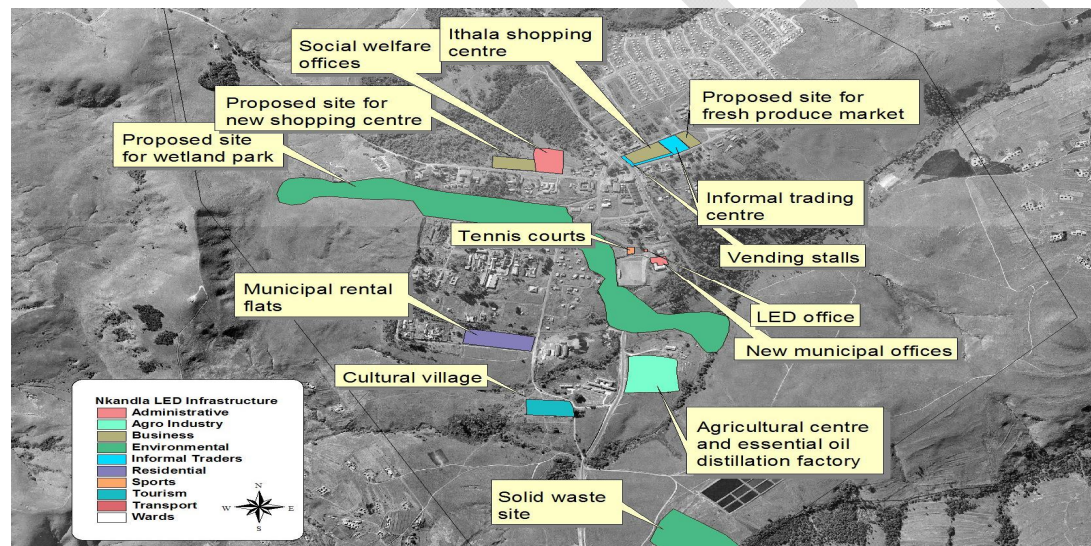
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opportunities	
Tourism	
<p>The tourism potential of the region is not being realised. There are no tourism facilities, but the region has high potential for the development of a tourism sector, which could bring much needed capital into both the District and Municipality:</p> <ul style="list-style-type: none">• Insufficient publications on local tourist attractions;• Poor infrastructure in the rural and tribal areas• Lack of accommodation and related tourist facilities• The neglect of local history and culture as possible auxiliary attractions to the scenic features in the rural areas;• The lack of information, skills and business acumen to take advantage of possible tourist markets in the rural areas• The lack of adequate directional signage to tourist attractions• Violence and crime that exists (or is perceived to exist) in the area• Pollution and destruction of the scenic environment	<p>A comprehensive tourism plan, linked to neighboring municipalities was needed.</p>

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4.2.5 Local Economic Development Nodes

Development of Nodes is a priority for Nkandla Municipality as a whole; the major obstacle is a source of funding to unlock development to these nodes. Proposals have been developed to source funding. The focus is primarily on the primary node and secondary node. The focus will be on these nodes as a way on increase the revenue of the municipality. This will be top of the agenda for Local Economic Development in Nkandla. Tourism development is part of these nodes since Nkandla has lots of Historic Sites for tourism attraction.



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4.2.6 Nkandla Urban Edge

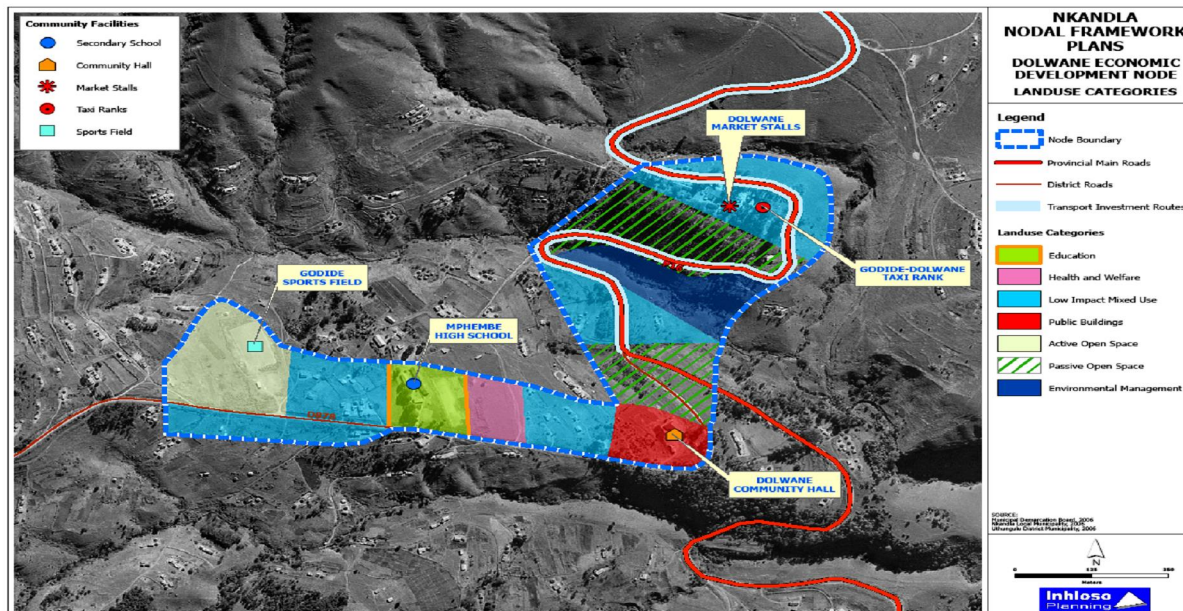


4.2.7 Chwezi Node



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4.2.8 Dlolwane Node

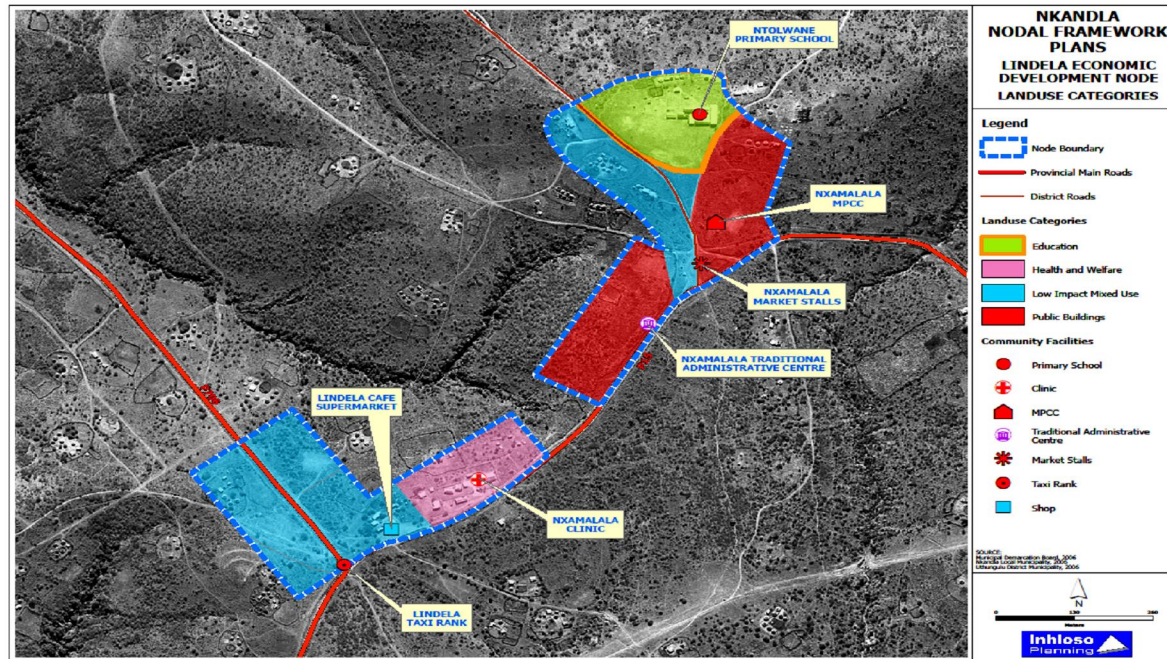


Dlolwane is centrally located in the western sub-region of the municipal area just to the west of the P16-2 Road where the P16-2 and the P90 tourism route join. The Dolwane Economic Development node is situated at an important junction between Jameson's Drift, Esihosheni, Maphutini and Qhudeneni Nodes. As is evident from the Water Services Plan, the node and surrounding areas, is well serviced with water. However, electricity provision is only evident to some existing land uses in the node with high backlogs in electricity provision in the rural hinterland. The node itself is relatively constrained in terms of suitable land for future development, as a result of the undulating topography

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4.2.9 Lindela Node



4.2.10 Qhudeni Development Node



Although Qudeni is mentioned within the Nodal Development Framework for Nkandla, it is not discussed within the document itself, as a separate development framework was compiled for Qudeni. This information is not available for perusal and can therefore not be incorporated into this SDF. The proposals that follow are thus based on information gathered through consultation with the municipality and other stakeholders. Apart from Nkandla, Qudeni is the only node with Formal Registered erven, which are all registered in the name of Department Land Affairs (Now Rural Development & Land Reform). The diagram below depicts the boundaries of Qudeni.

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4.3 Esihosheni Node



Esihosheni Service Node is located in the western portion of the municipal area. Access to the node is via the D878 gravel District Road. The route to Esihosheni Node from Dlolwane is characterized by a very scenic mountain range to the north of the road. The node is well served with water infrastructure which also includes part of its rural hinterland. Electricity provision is limited to the essential land uses in the node itself, with the rural hinterland still facing electricity reticulation backlogs. The availability of suitable land for further development is relatively scarce in light of the undulating topography and slopes, as well as flood plain.

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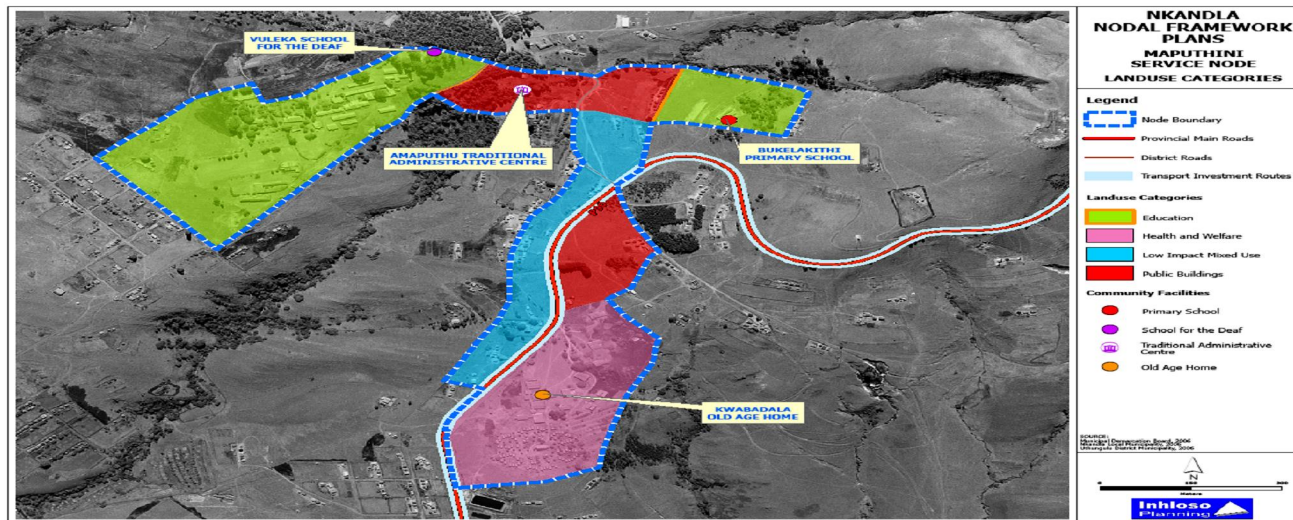
4.4 Jamsons drift node



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4.5 Maphuthu Node



Maputhini Service Node has strategically been identified due to its proximity to the P50 main transport investment route, Nkandla Town, the Nkonisa Commercial Forest, the proposed P90 Tourism Node, as well as the agricultural investment area to its north. The node has very few desirable land uses. One of the well-known land uses in the node is the Vuleka School for the Deaf. The node is also home to the only old age home, evident at a node in Nkandla, namely the KwaBadala Old Age Home. The node and its immediate surrounds are well served with both water and electricity.

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4.6 Sports Development Plan

Sports Development plan is in place and the municipality is keen to focus more on this regard since Nkandla is lacking entertainment activities and sport is a vehicle to bring sort of entertainment to the citizens. More funding is needed to implement more proposed activities contained in a sport plan. Infrastructure development and sports code development is a major challenge in implementing the plan. The municipality is actively involved in district games and provincial games as part of accelerating the target of the sports plan.

Club Development

Clubs must play a pivotal role in delivering sport activities in the society that is why the Nkandla Sport Confederation is the custodian of all sports in Nkandla. The sport strategy aims to integrate all sports activities this function will be facilitated by the local federation. Currently there is a strong presence of associations in over 13 sporting codes and there is a need to train and develop some of the clubs as they do not have existing active structures. The disable sport forum will be part of the sporting clubs which have disabled athletes; it must be represented by its members in the Nkandla Sport Confederation.

Facility Management

Sport facilities are a major concern; there is a lack of good quality and maintenance of sport facilities in Nkandla. Intervention to this challenge the municipality in partnership with Department of Sports and Recreation has appointed facilities personnel and Facilities Manager respectively. Comprehensive facility development strategy must be driven by the Nkandla Municipality in partnership with its stakeholders such as the provincial Department of Sport and Recreation and the Nkandla Sport Confederation. Sport facilities must be well managed in a manner that accommodates more than one sporting code. This will reduce the number facilities needed and it will increase and maximize the usage of one facility.

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Funding and Sponsorship

Municipalities exist to provide basic services to the people, the provision of services is prioritized and sport is not a key priority service. This can be interpreted as there is no sufficient budget allocated to serve all sport codes in the area. There are stakeholders that are available to assist in sports namely, Department of Sport and Recreation; NGO's; local and national businesses and other provincial and national sport federations. Significant amount of funding is spent by stakeholders in the development of sport in Nkandla and the responsibility of channeling the funds to produce required results lies with the Nkandla Sport Confederation and the municipality. Comprehensive Facility Development Strategy will address this point in more details.

4.7 Integrated Early Childhood Development

The municipality in conjunction with UNICEF embarked on a research that led to the development of Local ECD Strategy on children matters. Nkandla Municipality with its council is committed to the implementation of the ECD strategy. As part of the implementation the UNICEF has developed an OVC programme that includes establishment of child care for a. The partnership between the municipality and Department of Social Development is ongoing with regards to Early Childhood Facilities.

Development Objective	ECD Projects	Budget
To promote self-sustenance through capacitating Nkandla's community, with emphasis on vulnerable groups	Capacitating ECD Practitioners	Operational Budget
	Implementation of OVC Program	
	Training & Support of Child Care For a	

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4.8 HIV and AIDS

Nkandla municipality is required to play a role in HIV/AIDS mainstreaming. Therefore the municipality has established Local Aids Council with representatives from all critical role players. Structures have been resuscitated by the council with in all wards. The formation of Ward AIDS Council in ward level and training thereof. The Office of the Premier through Operation Sukuma Sakhe (OSS) Initiatives has played a vital role in ensuring that the LAC and WACs are established and capacitated. The main policy document being Nkandla Local Municipality HIV/AIDS Strategy in partnership with Department of Health and other role players.

INTERVENTIONS	2014	2015	2016	RESPONSIBILITY
Provision of ARV treatment for all eligible pregnant women & children as per National guidelines	100% of both mother & child to receive ARV'S	100%	100%	DOH, Private Sector & Nkandla Municipality
Development / Scaling up /Strengthening of community	At least 10% of Nkandla municipality's area implement	At least 15%	At least 20%	All stakeholders involve

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base strategies / programs that support women during pregnancy	community based strategies that support women during & after pregnancy			
Provision of formula milk to children of HIV infected women who choose and are eligible for replacement feeding and those unable to breastfeed	At least 50% of eligible children be provided with formula milk	At least 60%	At least 70%	DOH & Civil Society
Raising Public awareness on HIV risk through unsafe	At least 85% of public awareness of the dangers of			LM, Traditional

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traditional practices	unsafe traditional practices	Atleast 95%	Atleast 100%	healers, DOH & Civil Society
Training of Traditional Health Practitioners on infection control	Atleast 40% of traditional health practitioners trained on infection control	Atleast 50%	Atleast 60%	DOH, LM
Provision of supplies to traditional practitioners to ensure safe practices	Atleast 20% of traditional practitioners receive supplies.	Atleast 30%	Atleast 40%	DOH, LM,
Implementation of infection control guidelines in	100% of Home Base Care givers adherent to infection control	100%	100%	DOH

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Home Base Care Palliative care setting	guidelines			
Implementation of infection guidelines in all Health Facilities	100% of Health Facilities adhere to infection control guidelines	Atleast 100%	Atleast 100%	DOH, LM, Other stakeholders
Establishment of public sector				
Increase the number of adults & youth who have ever had an HIV test, with a special focus on men	Atleast 20%	Atleast 30%	Atleast 40%	LM, DOH, NGO's
Conduct VCT campaigns in	20% of workplaces and	Atleast 30%	Atleast 40%	Unions in all departments &

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workplace and through organised trade unions	trade unions conduct VCT campaigns			Private sector.
Initiate ARV's to all eligible clients within 1 week	Atleast 30% of all clients receive ARV within 1 week	Atleast 30%	Atleast 40%	DOH, Private sector
Provision & implementation of community based ART support and literacy programme	Atleast 15% of community based ART literacy programme	Atleast 20%	Atleast 25%	DOE, DOH, LM, Other stakeholders
Strengthen support, mentoring & supervision of	Support & Mentoring system	Support & Mentoring system	Support & Mentoring system	DOH, LM, Other stakeholders

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health care providers				
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4..9 Library and Information

The municipality in partnership with Department of Arts and Culture provides day to day operations of the municipal library services to the citizens of Nkandla. This includes Cyber Cadet initiative.

Development Objective	Library & Information Services	Budget
To promote self-sustenance through capacitating Nkandla's community, with emphasis on vulnerable groups	Schools Outreach projects	Operational Budget Grants
	Schools Orientation projects	
	Book Exchange – Update Library	
	Computer Skills Development	
	Community Internet Café	
	Public Photocopying	
	Career Guidance	

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4.10 Disaster Management Strategy

Nkandla Municipal area is commonly affected by fire, heavy rains and thunderstorms. The municipality does not have capacity to respond to such incidences of disaster, attempts and initiatives have been made with the assistance of the district and to certain extent the provincial government. The municipality is planning to takeover fully the functions of Disaster Management. As stipulated in previous Integrated Development Plans documents the establishment of fully functional unit is imperative. Further to that a Disaster Centre structure is complete. The building with help to bring all disaster personnel under one roof, including Disaster Officer and Fire Fighters.

The awareness campaigns are held in different wards of Nkandla Municipality with priority to hot spots, e.g. Wards 4, 10, 11, etc. More awareness campaigns are required to instil more education to the community. Disaster Management Plan needs to be reviewed and more budget need to be allocated to meet the demand that might arise during disaster occurrences.

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4.10.1 Disaster Risk Management Plan

DESCRIPTION	PRIORITY	KPA	2013/14 (000) R	2014/15 (000) R	2015/16 (000) R
Warnings of Fire community and Fire Services	High	KPA 3 Disaster risk reduction	350		
FIRE Vehicles, Equipment, be close to danger zone	High	KPA 3 Disaster risk reduction	600	650	750
FDI & Early Warning Systems	High	KPA 3 Disaster risk reduction	300		

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Firebreak Programmes & Building capacity in high risks areas	High	KPA 3 Disaster risk reduction	200	220	242
Fire Safety inspections at Homes and Commercial premises	High	KPA 3 Disaster risk reduction	200	220	242
Public awareness (DROUGHTS)	High	KPA 3 Information & communication management	75	82	90
Livestock are immunized to reduce vulnerability to reduce during	High	KPA 3 Disaster risk reduction	150		

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drought season					
FOOD SECURITY PLAN	High	KPA 3 Disaster risk reduction	300		
Early warning System	High	KPA 3 Disaster risk reduction	200		

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4.11 Environmental Management and Greening Project

Nkandla is very clean air due to unavailability of industries that pollute air; work still needs to be done to ensure environmental preserving. Partnership with the National Department of Environmental Affairs will see a lot of projects being implemented this financial year and beyond. The municipality is getting environment support from Department of Environmental Affairs offices from district, provincial and national. Nkandla has received funding from the department to fund Environmental Projects.

Environmental Aspects

Bio-diversity

Nkandla Municipality has enough wetlands including water stream. Initiatives need to be done to protect wetlands, there are control measures/ precautions to be used where threats arise. Apart from the wetland, Nkandla has two indigenous forest protected and managed by Ezemvelo KZN Wildlife.

Water Sources

Nkandla Municipality has a number of different water sources including three large rivers (Uthukela, uMhlathuze and Nsuze), underground water, streams, springs, etc.

Geomorphology

This can be defined as the study of the processes and pressures operating on river systems. Changes in the independent variables of discharge, sediment load supplied to reach, and valley slope give rise to adjustments in the dependent variables of sediment load and particle size, hydraulic characteristics, and morphologies, all of which interact with each other.

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The Municipality has mechanisms/ structures that capacitate and engage the local communities on environmental issues. They include an environmental management forum, incident management committee, etc. Awareness campaigns are held in Nkandla in terms of disaster and environmental management. District and Provincial policies are used for enforcement purposes in these areas. The municipality will be implementing a greening & environmental management project for the next two years, where a stream and indigenous trees in town will be protected. As part of this project SMMEs will be developed & funded in the recycling business. Some of the streams and plant are managed by Ezemvelo KZN Wildlife as they are in protected areas.

Development Objectives & Activities

Development Objective	Environmental management Activities	Budget
To promote self-sustenance through capacitating Nkandla's community, with emphasis on vulnerable groups	Development of a Park	Capital Budget/ Other Government Departments/ Agencies
	Town landscaping	
	Planting of Trees	

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4.12 Vulnerable Groups

The municipality provides for the needs of the below mentioned vulnerable groups this is prioritized by municipality, as a result these items are on the budget on an annual basis.

- Disability
- Orphans
- Youth
- Gender Empowerment
- Senior Citizen

Disability Strategy

1. ECONOMIC	Assets, Land Rights, Inheritance Rights, Savings, Investment, Employment, Income, Access to credit for people living With Disability
2. SOCIAL	Respect for basic rights at Home and at workplace, Decision Making, Education, Marriage, Reproductive Rights for people living with disability
3. PSYCHO-SOCIAL	Security, Self Confidence, Self Esteem, Response & Recognition in society For People Living Disability
4. POLITICAL	Participation, Voting, Freedom of Speech, Knowledge of Legal Rights for people with disability.

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4.13 Execution Plan

ACTIVITIES	INPUT	OUTCOMES	INDICATORS
Train the trainers on wheel chair repairs and spare parts	1. Identification of service provider 2. Identification of 2 people with disability to be trained as trainers 3. Transport 4. Accommodation	2 People with disability will be trained and receive certificates	2 people with disability are trained and received certificates
Training of 3 people with disability to repair wheel chairs (Theory and Practical training)	1. Identification of 3 trainees 2. Spare parts 3. Tools (3 sizes of spanners 13, 17 and 19 & 3 vice grips) 4. Flip charts 5. Koki pens 6. Hand outs 7. Meal 8. Lubrication i.e. Q20	3 People with disability will be trained	3 people with disability are trained
Wheel chair repairs and maintenance	1. Database of people using wheel chairs per ward. 2. Database of people need wheel chairs per ward 3. Employment of 5 trained	1. Database of people using wheelchairs will be developed 2. Database of	1. Database of people using wheelchairs developed 2. Database of people need wheel chairs developed 3. 5 People with disability are

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	people with disability to repair & maintain wheelchairs at ward level 4. Purchasing of Spare parts, lubrications and tools 5. Identification of wheel chair Repairing workshops venues at ward level with the focus on Developmental nodal points	people need wheel chairs will be developed 3. 5 People with disability will be employed 4. Spare parts and lubrications will be purchased 5. Wheelchairs Repairing workshops venues will be identified	employed 4. Spare parts and lubrications purchased 5. Wheelchairs Repairing workshops identified
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4.14 Socio Economic Development and Local Economic Development MTEF Budget

Social Services	2013/2014 (R)	2014/2015 (R)	2015/2016 (R)
Local Economic Development	3 000 000	3 162 000	3 332 748
Youth Development	650 000	685 100	722 095
Women Empowerment	280 000	295 120	311 056
Integrated Early Childhood Development	250 000	263 500	277 729
Sports and Recreation	750 000	790 500	833 187
Library and Information Services	425 000	447 950	472 139
HIV/ AIDS	300 000	316 200	333 275
Community Safety	550 000	579 700	611 004
Disability	400 000	421 600	444 366
Senior Citizens	100 000	105 400	11 092
Public Participation	800 000	843 200	888 733
Public Facilities	600 000	632 400	632 400

SECTION D

STRATEGIC PLANS

4.1.1.1 Vision

The vision of the municipality was developed in 2011 soon after council inauguration. The vision should determine the long term plans of the municipality and it should contains strategic direction of the institution. This can be summarized in few words or it should be stated in a detailed statement. In most organization a vision can never be reached, it shifts from time to time. Nkandla municipality in its strategic plan resolves that the following statement be regarded as its vision:

To be a high performing rural municipality driven by continuous improvement of Nkandla citizens

4.1.1.2. Mission

Mission in simplest terms can be regarded as what an institution will do to achieve its vision, this statement should answer the how part in questions that may arise from its vision. The mission statement give answers to the questions in the vision but not everything can be answered in a mission statement. Detailed information on how to drive the undertaking towards its vision can be defined in the implementation plan. Nkandla Municipality renders effective service delivery encompassing nature and heritage to ensure poverty alleviation, sustainable economic growth and development

4.1.1.3 STRATEGIC OBJECTIVES

The strategic objectives of Nkandla municipality are linked and developed to the KwaZulu Natal Key Performance Areas. This was used as a guideline, comparison to the situational analysis of the area was considered. Six strategic objectives are as follows.

Municipal Strategic Objectives

- ❖ To enhance service delivery through capital development
- ❖ To improve Institutional efficiency through adequate systems and effective internal controls
- ❖ To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks
- ❖ To promote local economic development through integrated human settlements and sustainable environmental management
- ❖ To improve the quality life through social infrastructures development.
- ❖ To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.

SECTION E

STRATEGIC MAPPING

5.1 Economic Development Nodes

The maps presented below are the strategic development maps that the municipality plans to develop in the near future. These maps include the nodal points that need to be unlocked for the development to take place in Nkandla as whole. The municipality is looking for relevant stakeholders that may come in, to assist in fast tracking the development priorities as presented to the following Nkandla Town is the only urban node within the municipality serves a vital function to communities within the entire municipal area and the structured planning and compaction of the town on limited land resources is important for continued growth and functioning. The developments plans differ from nodes to nodes. Other maps will be contained within the Spatial Development Framework on annexure section. Plans are in place to rehabilitate the town including interventions by the provincial department and the district to beautify the town and demolish/remove illegal structures in partnership with the Uthungulu District Municipality.

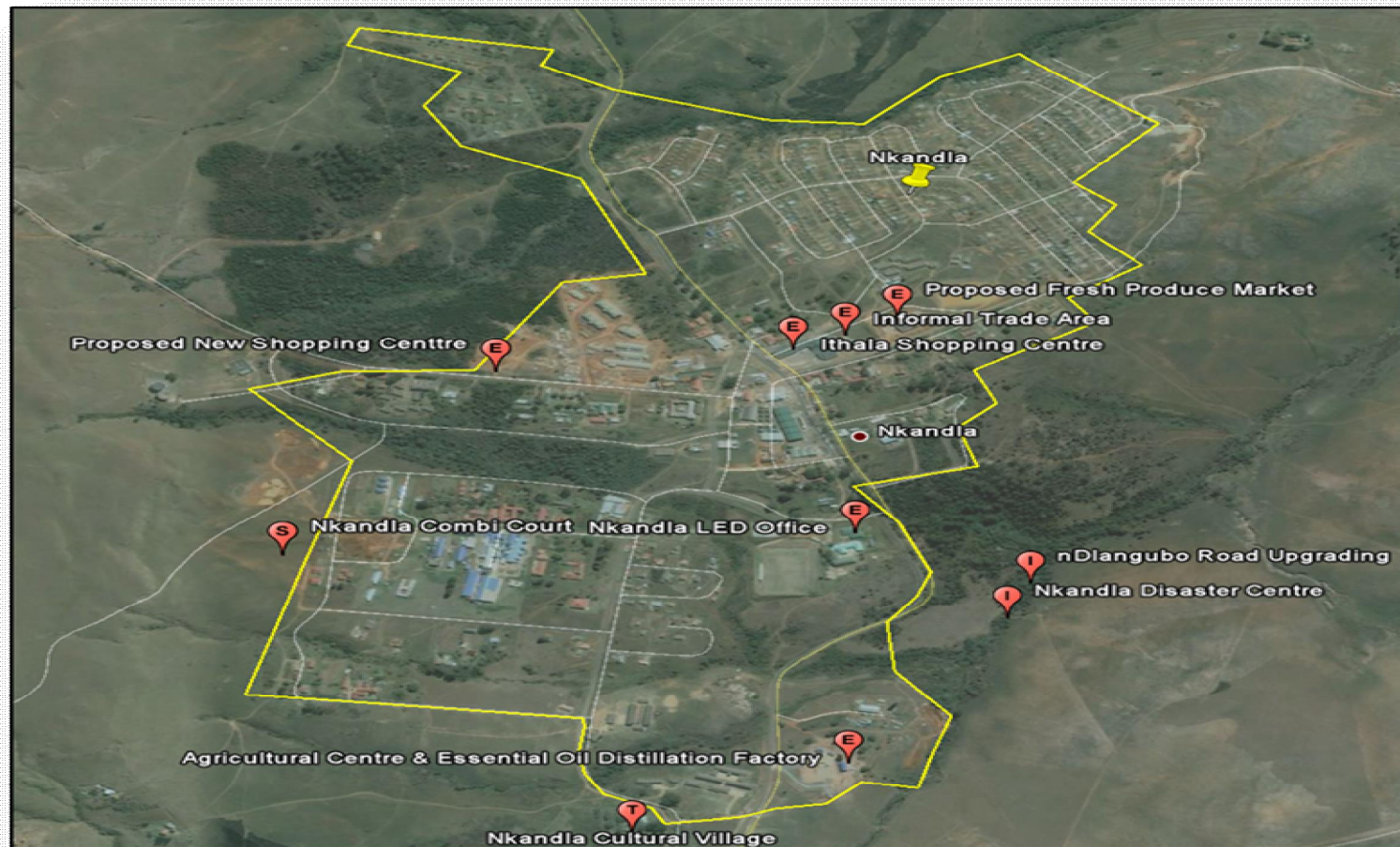
In terms of the functions assigned to a Main Economic Development / Services Node, Nkandla will have to:

- ❖ Serve as municipal administrative centre;
- ❖ Provide services and opportunities to higher density settled areas such as Machubeni, Ndweni, Mqubeni, Madiyani, Mjahweni, Emaromeni and Ngwegweni;
- ❖ Contain residential accommodation, financial services, health services, communication facilities and SMME facilities;
- ❖ Serve as a transportation node, specifically geared towards passenger services; and
- ❖ Serve as the locality for the establishment of infrastructure such as sports facilities, cemeteries, landfill sites, and so forth.

5.2 Primary Node Development Plan



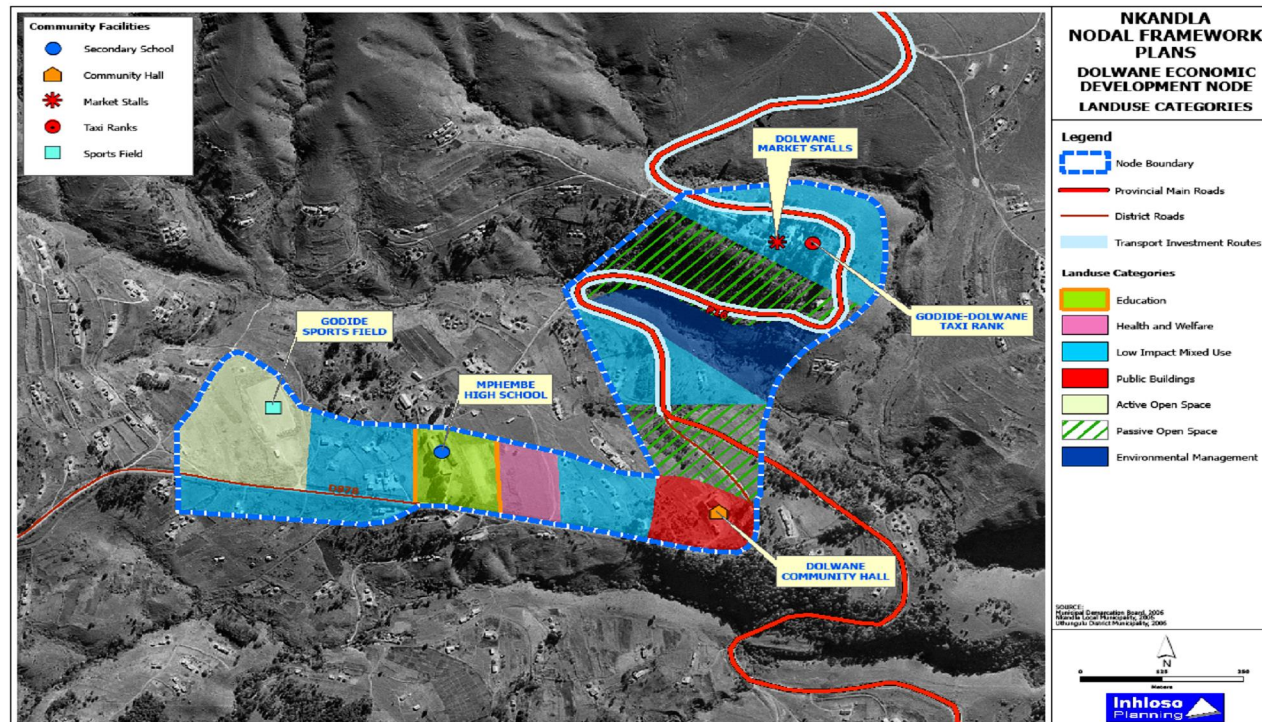
5.3 Nkandla Urban Edge



5.4 Chwezi Node



5.5 Dlolwane Node



Dlolwane is centrally located in the western sub-region of the municipal area just to the west of the P16-2 Road where the P16-2 and the P90 tourism route join. The Dolwane Economic Development node is situated at an important junction between Jameson's Drift, Esihosheni, Maphutini and Qhudeneni Nodes. As is evident from the Water Services Plan, the node and surrounding areas, is well serviced with water. However, electricity provision is only evident to some existing land uses in the node with high backlogs in electricity provision in the rural hinterland. The node itself is relatively constrained in terms of suitable land for future development, as a result of the undulating topography

5.6 Lindela Node



5.7 Qhudeni Development Node



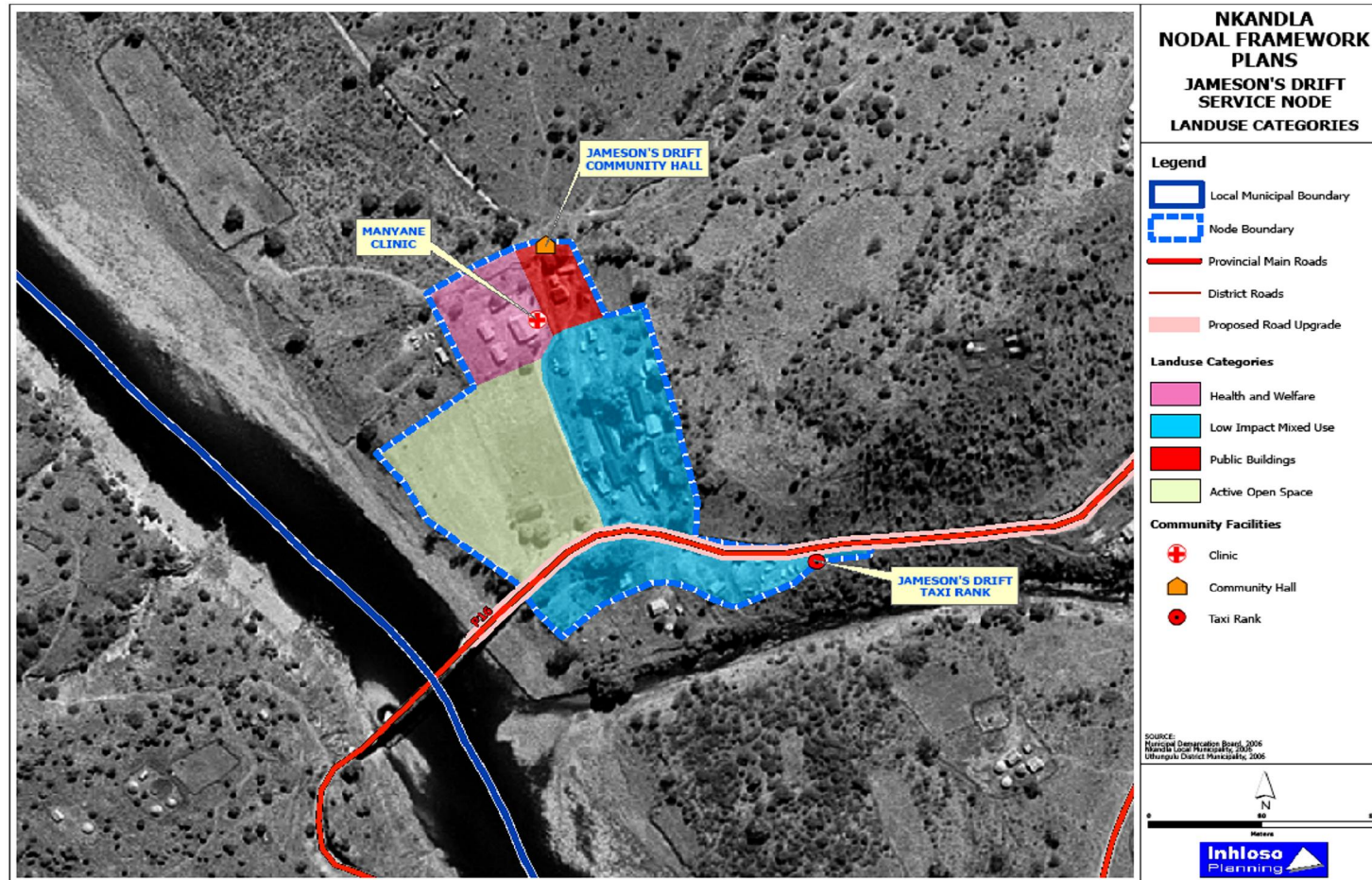
Although Qudeni is mentioned within the Nodal Development Framework for Nkandla, it is not discussed within the document itself, as a separate development framework was compiled for Qudeni. This information is not available for perusal and can therefore not be incorporated into this SDF. The proposals that follow are thus based on information gathered through consultation with the municipality and other stakeholders. Apart from Nkandla, Qudeni is the only node with Formal Registered erven, which are all registered in the name of Department Land Affairs (Now Rural Development & Land Reform). The diagram below depicts the boundaries of Qudeni

5.8 Esihosheni Node



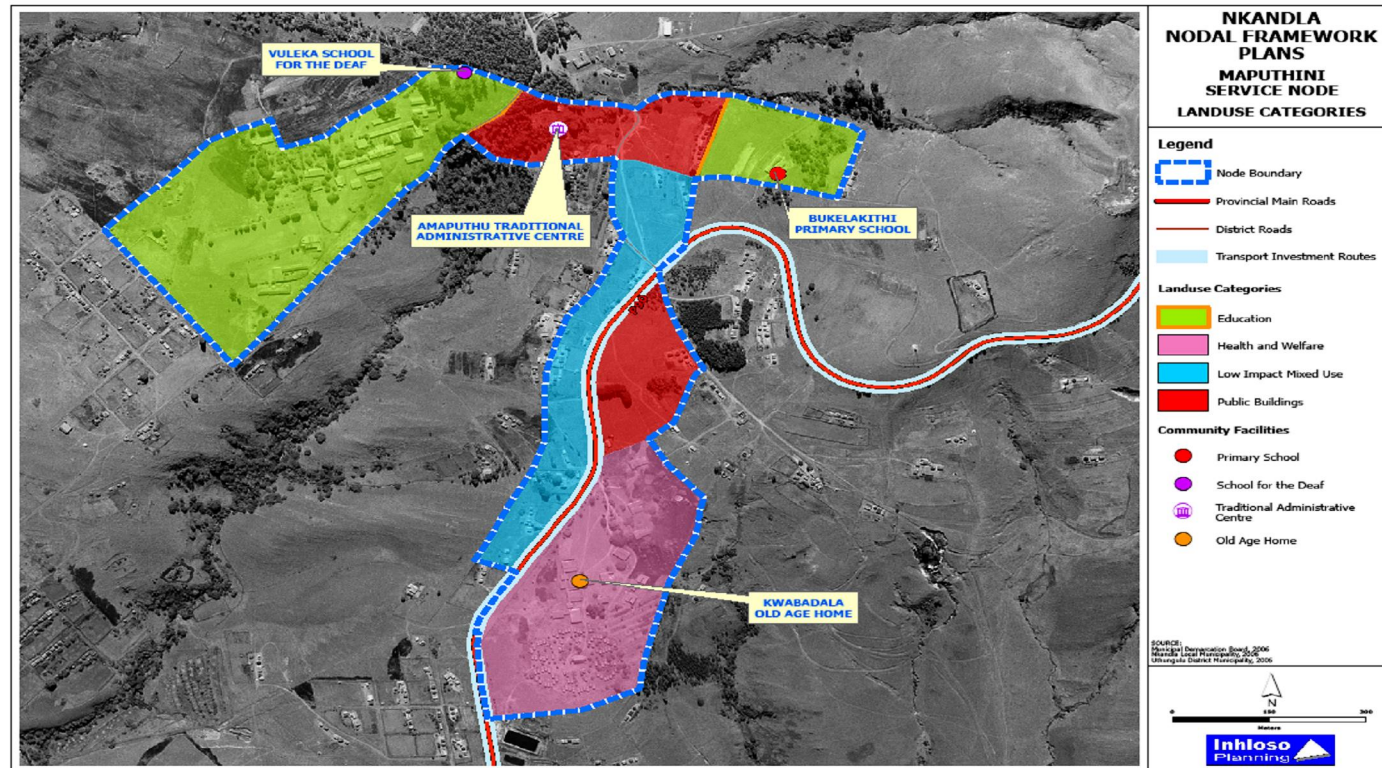
Esihosheni Service Node is located in the western portion of the municipal area. Access to the node is via the D878 gravel District Road. The route to Esihosheni Node from Dlolwane is characterized by a very scenic mountain range to the north of the road. The node is well served with water infrastructure which also includes part of its rural hinterland. Electricity provision is limited to the essential land uses in the node itself, with the rural hinterland still facing electricity reticulation backlogs. The availability of suitable land for further development is relatively scarce in light of the undulating topography and slopes, as well as flood plain.

5.9 Jamsons drift node



h

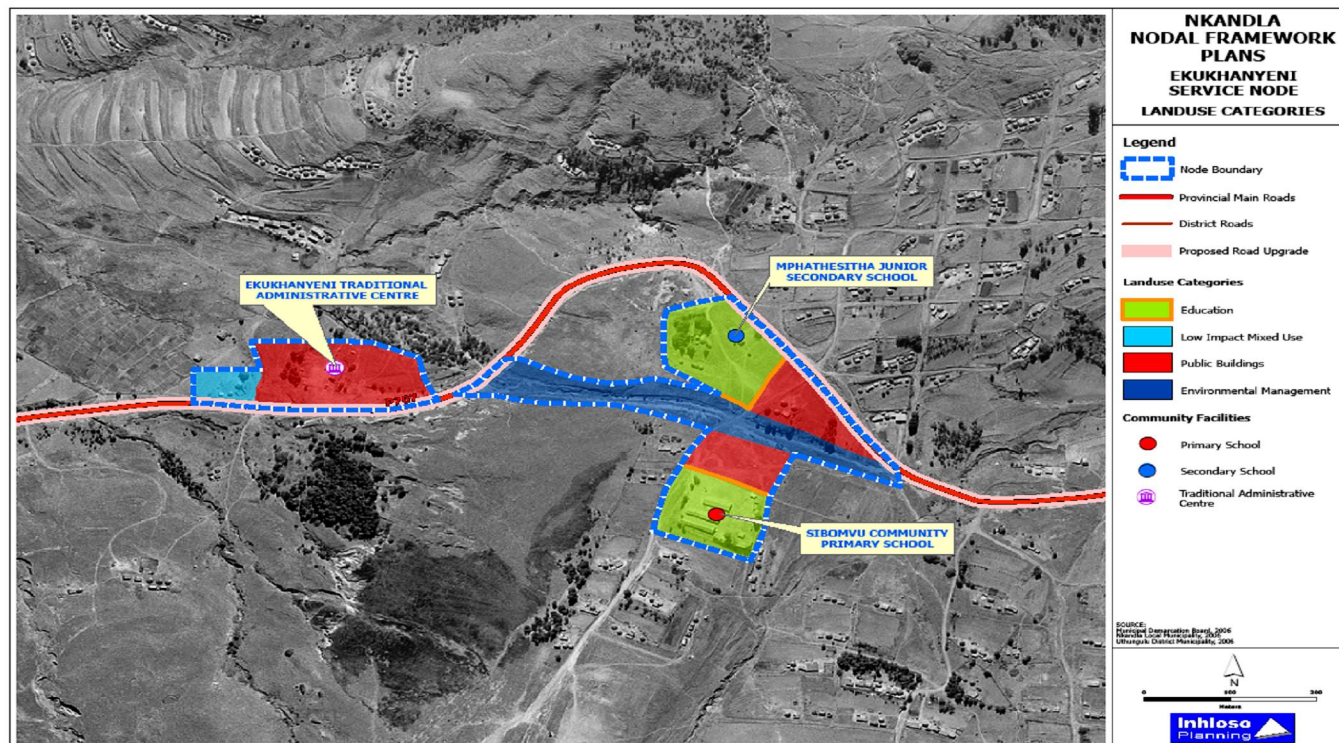
5.10 Maphuthu Node



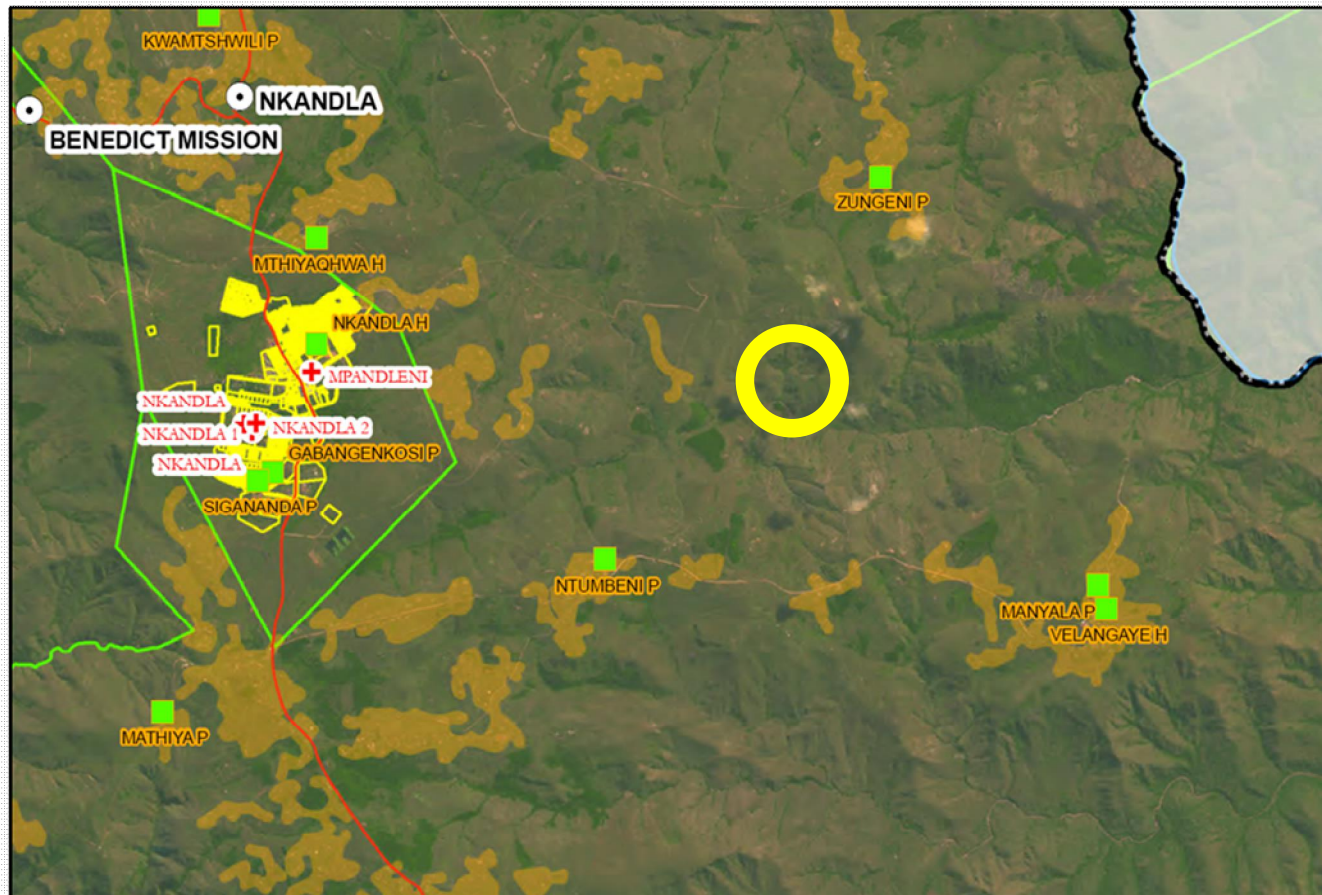
Maputhini Service Node has strategically been identified due to its proximity to the P50 main transport investment route, Nkandla Town, the Nkonisa Commercial Forest, the proposed P90 Tourism Node, as well as the agricultural investment area to its north. The node has very few desirable land uses. One of the well-known land uses in the node is the Vuleka School for the Deaf. The node is also home to the only old age home, evident at a node in Nkandla, namely the KwaBadala Old Age Home. The node and its immediate surrounds are well served with both water and electricity.

5.11 Ekukhanyeni Node

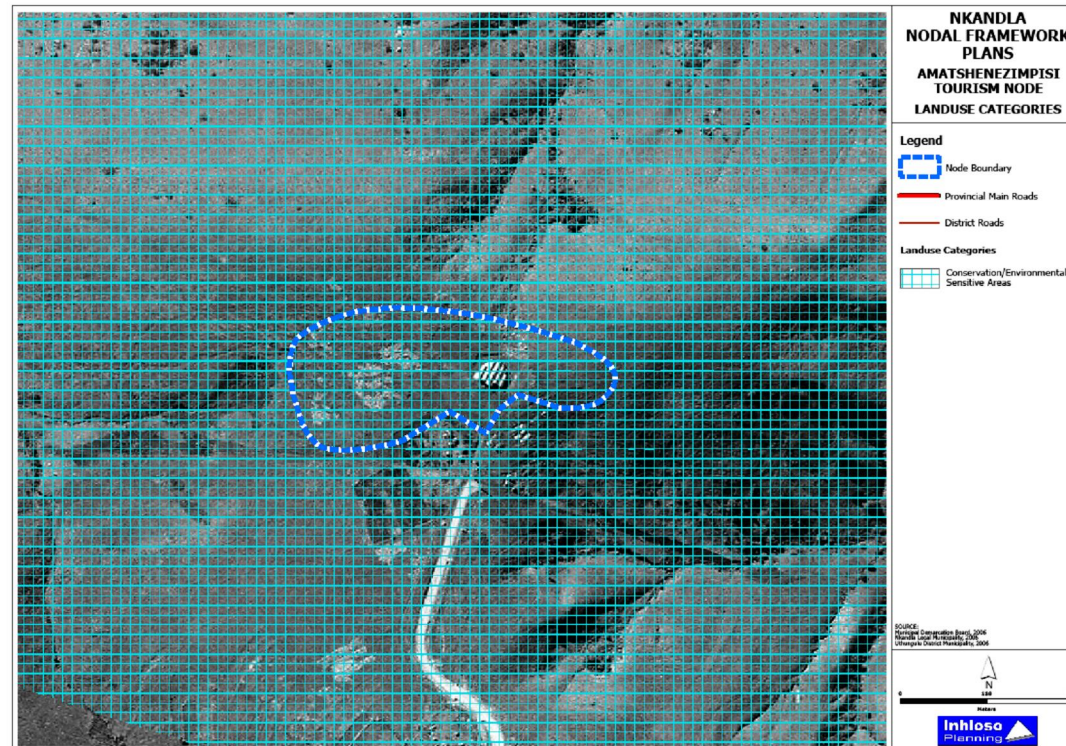
Ekukhanyeni Service Node is located along the P707 which is an alternative route to Qhudeneni. It has been strategically identified due to its proximity to the P50 main transport investment route, and the agricultural investment areas to its north and south. The node is characterised by an undulating topography with denser settlement on the hillsides on both sides of the road. Further, existing land uses are also relatively scattered along the P707. As with the proposed Economic Development Nodes, it is also crucial that the identified Service Nodes are provided with sufficient basic infrastructure (water, sanitation and electricity). Suitable land for future development is relatively scarce. Social facilities, such as the Cemetery and Sogodi Primary School, as well as some tuck shops, are dispersed along the P707.



5.12 Amatshenezimpisi Tourism Node

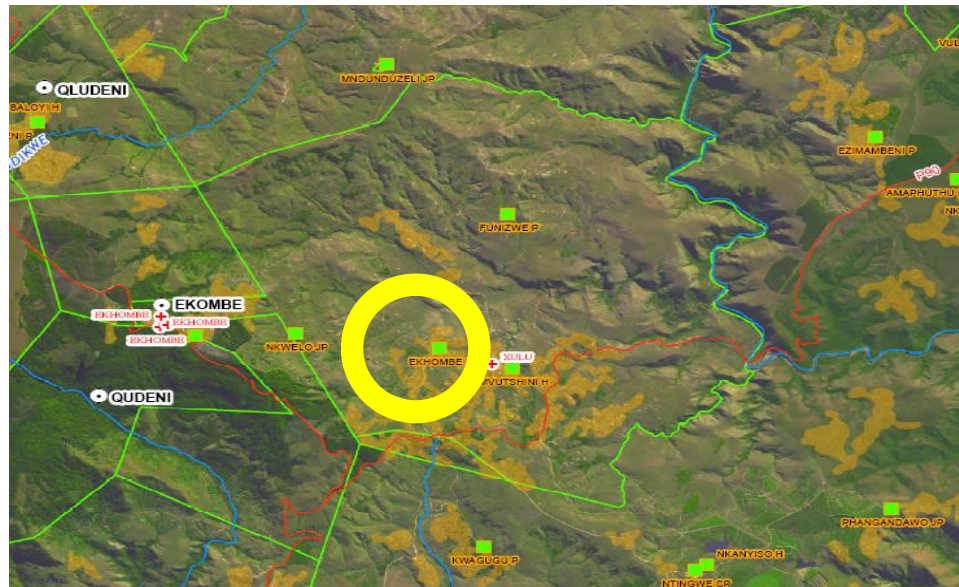


5.13 Amatshenezimpisi Node



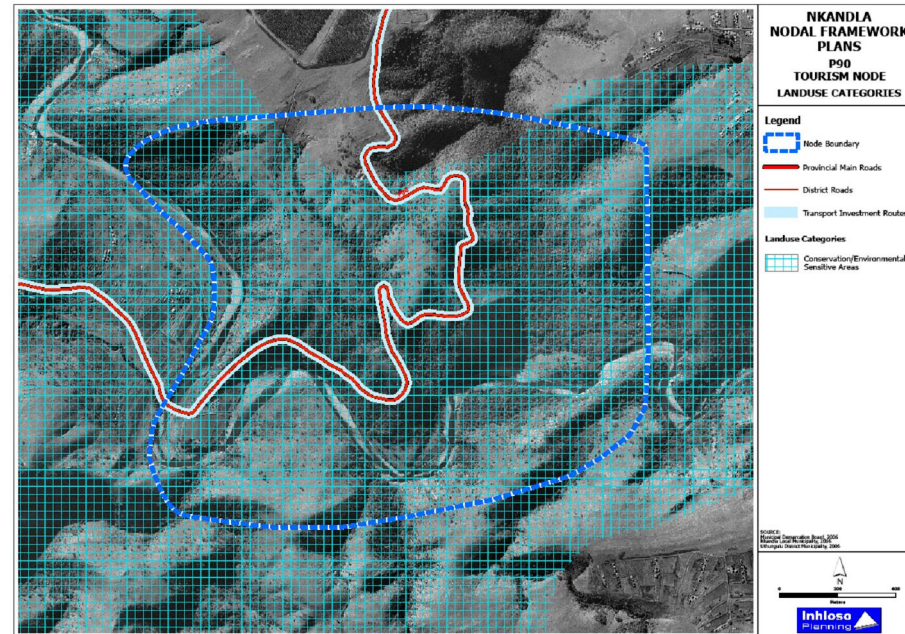
A Land use at the Amatshenezimpisi Tourism Node includes:

- 4 Self-Catering Chalets;
- Community Hall;
- Communal Washing Area; and
- Accommodation for staff.

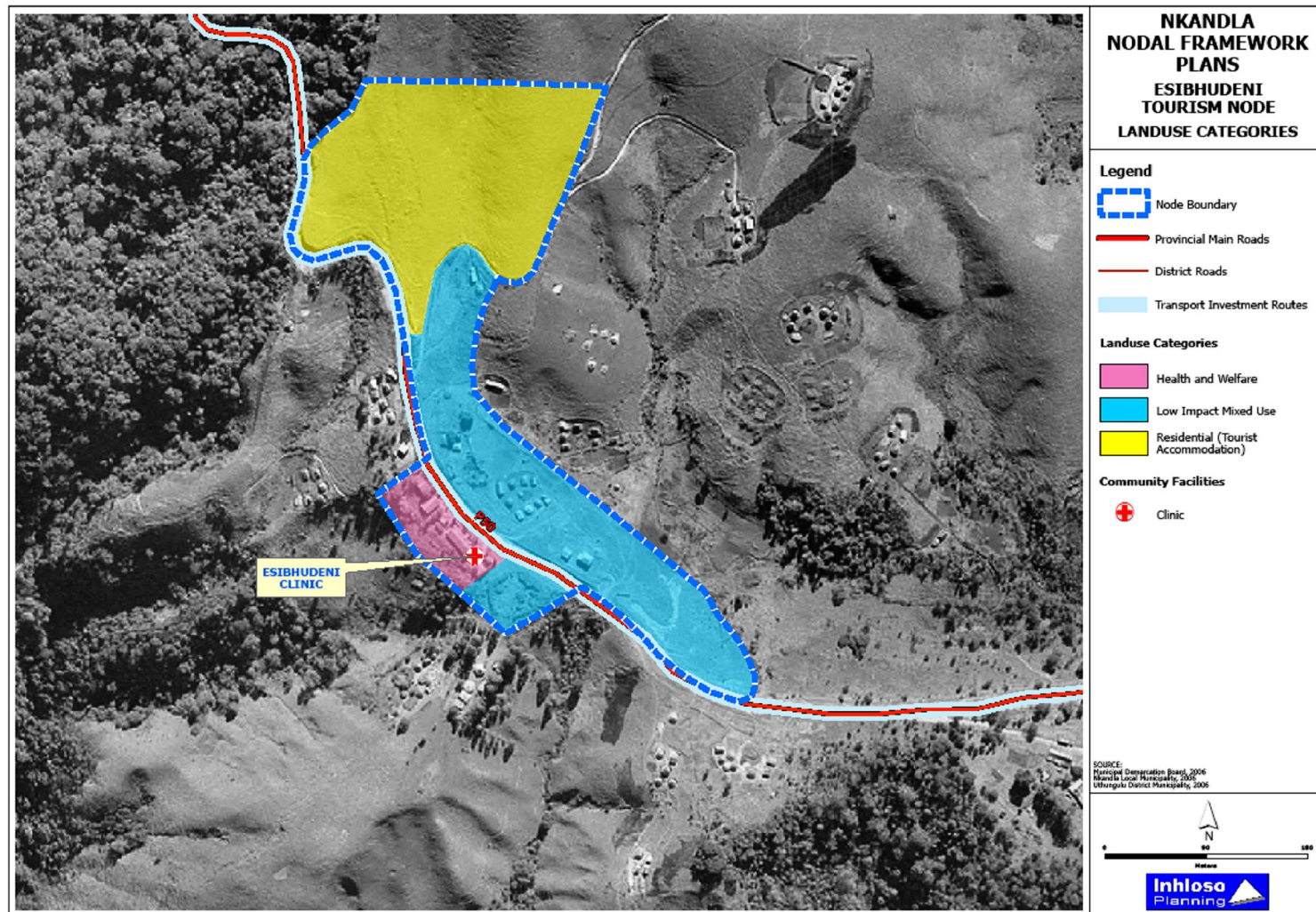


The node is characterized by breath-taking views. The node is currently not developed, but could offer excellent opportunities for tourist related development, such as chalets that blend in with the natural environment and walking trails. A walking trails can be developed at chalets (or camping areas) can be located at say 10kms intervals. The node is not served with any infrastructure.

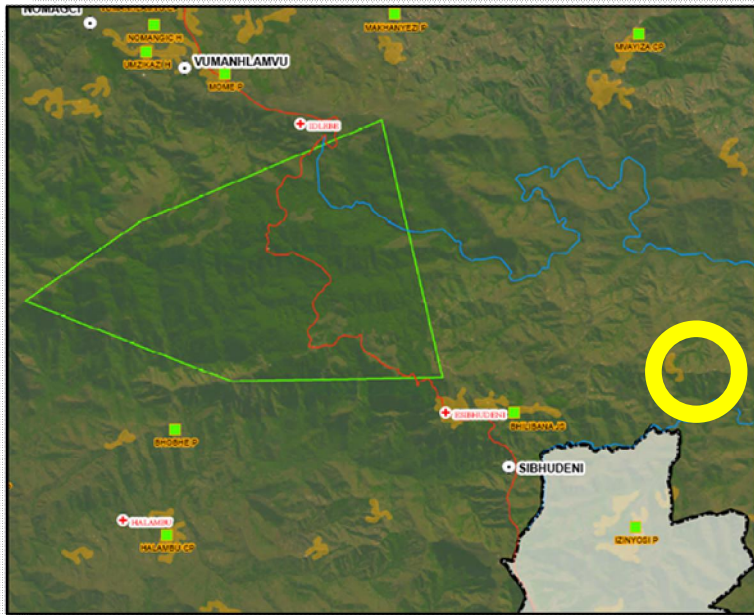
5.14 P90 Node



5.15 Esibhudeni Node



Esibhudeneni Node



The node is strategically located at the southern entrance to the Nkandla Forest Reserve. Apart from the Nkandla Forest Reserve, there is a number of other tourism attractions in close proximity to the Node, such as King Cetshwayo's Grave Site. Opportunities exist to link the provision of tourism facilities with the Nkandla Forest Reserve (such as accommodation, commercial facilities, an Information Office, restaurants, etc.). The node is served with a clinic, as well as water and electricity. Due to the undulating topography, the rural settlement pattern is scattered settlement.

IDP & BUDGET REVIEW 2014-2015

5.2 Execution Strategy

5.2.1 To enhance service delivery through capital development

Focal Area	Performance Indicator	Responsibility	Consultation	Support	Start	Finish
Attraction and retention of skills	Develop Staff attraction and retention policy and Strategy	Director Corporate Services	Council	Officials	01 Jan 2012	31 March 2014
Capacitating staff and councilors	Review Training and Development Policy Roll out change management programs Develop a customer-focused workforce	Director Corporate Services	Council	Staff and Councilor's	01 April 2012	30 June 2014
Enhance Sound Labour Relations	Facilitate functioning of Local Labour Forum Develop and maintain a system to ensure consistent compliance with	Director Corporate Services	Council	Staff and Councillors	01 July 2012	On going

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	labour laws					
Comprehensive HIV/AIDS & other communicable diseases initiatives	<p>Implementation of HIV/AIDS & Health Awareness programmes</p> <p>Functioning Local Aids Council in place (monthly sittings)</p>	Director: Community & Economic Development	Community, Office of the Premier, Department of Health	Community	1/1/12	30/6/16
strengthen programs on technological advancement	<p>Conduct skills audit on information and technological application</p> <p>Development and</p>	HR	Council Staff	Councillors Staff	<p>January 2012</p> <p>May 2012</p>	<p>April 2014</p> <p>Ongoing</p>

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	delivery of intervention programmes					
To promote citizen empowerment	Develop civic education programmes Promote public participation	Communications	Amakhosi Councillors	Community	January 2012	Ongoing Ongoing

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5.2.2 To Enhance Revenue, Expenditure Control and Utilization of Municipal Assets through Sound Financial Management In Accordance With Applicable Legislative and Regulatory Frameworks

Focal Area	Performance Indicator	Responsibility	Consultation	Support	Start	Finish
Compliance	Develop Risk Management Policy Develop Anti-corruption plan Capacitate Councillors and Officials on compliance issues and importance of implementation of policies. Review MPRA Policy and By-laws. Ensure adherence to SCM policy Develop a system to monitor consistent legal compliance	CFO	Provincial Treasury COGTA Council		January 2012	June 2017

IDP & BUDGET REVIEW 2014-2015

Revenue Enhancement	Develop comprehensive revenue growth strategy Proper Credit Control and debt collection systems Efficient Traffic Law enforcement revenue collection Implementation of MPRA -Generate new Valuation Roll -Increase number of rateable property Develop investor confidence- boosting strategies	CFO	COGTA/ Human Resources Council Community		July 2012	June 2017
Cost-reduction interventions	Develop a fleet management system Develop asset register Verify assets on quarterly basis	CFO	Council Officials		January 2012	June 2017

IDP & BUDGET REVIEW 2014-2015

5.2.3 To create a conducive environment for socio-economic growth through quality infrastructural development

Focal Area	Performance Indicator	Performance Indicator	Responsibility	Consultation	Support	Start	Finish
Provision of basic services	Electricity	Provision of electricity to 15,000 remaining households by 2017	Director Technical Services	Department of Energy Eskom	Councilors	01/07/2012	30/06/2017
		Intensive Maintenance & conversion of town electricity infrastructure			Amakhosi Community	01/07/2017	30/06/2015
	Waste Management	Development of integrated Waste Management Plan		Department of Environmental Affairs Uthungulu District	councilors		
		Collect and dispose waste (town & Ekhombe Hospital) Provision of sanitation (toilet system)			Amakhosi Community		
Upgrading of access roads, construction of causeways & social infrastructure	Up-grading of access roads	Up-grading of 200 km access roads by 2017	Director Technical Services	Cogta	Councilors	01/07/2012	30/06/2017
	Construction of causeways	Construction of 10 causeways		Department of Sports & Recreation	Amakhosi Community		

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		by 2017		Department of Transport			
	Construction of social infrastructure	Construction of 5 sporting facilities by 2017					
		Up-grading of 5 sporting facilities by 2017					
	Construction of CSCs Establishment of cemeteries	Construction of 10 Community Service Centre by 2017					
Enhance ICT infrastructure	Develop ICT Plan		Director Corporate Services	Council	Staff and Councillors	01 July 2012	31 December 2013
Housing Development	Housing Development	Review the Municipal Housing Sector plan annually	Director Technical Services	Dept of Human Settlement	Councillors Amakhosi	01/07/2012	30/062017

IDP & BUDGET REVIEW 2014-2015

		Facilitate the provision of 6,000 housing units by 2017 (according to Housing Sector plan)		Dept of Rural development Dept of Environmental Affairs CoGTA	Community		
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IDP & BUDGET REVIEW 2014-2015

5.2.4 To promote local economic development through integrated human settlements and sustainable environmental management

Focal Area	Performance Indicator	Responsibility	Consultation	Support	Start	Finish
Implementation of small town rehabilitation programme	-Installation of designer street lights - Upgrading of P50 road -Development of landscaping plan	Municipal Planner	COGTA ESKOM DOT Council Community Business	Community	1/1/12	30/6/17
Promote investor confidence	Development of investment strategy Profile and market Nkandla as an investment destination	LED Manager	Community, Council TIKZN DTI DEDT Business	Community	1/1/12	30/6/17
Nodal Points Development	Number of nodes	LED Manager	All relevant stakeholders	Council	1/7/2012	30/06/17

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Promote Tourism	<p>-Review of the LED strategy</p> <p>Commercialization of Tourist attraction sites (King Cetshwayo's Grave, Mome Gorge, Inkosi Sgananda's Grave, Nkandla Forest, Qhuden Forest)</p>	LED Manager	KZN Tourism DEDT Business Council Community Amagugu Heritage	Community	1/12/12	30/06/14
Economic empowerment of vulnerable group (women, children, youth, senior citizens, people with disabilities)	<p>-Development of vulnerable groups economic empowerment programs</p> <p>-Form partnership with DWCPD</p>	Director: Community & Economic Development	DWCPD Council DEDT Business	Women, Children, Youth, Senior Citizens, People with Disabilities	1/1/12	30/6/16

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Development and capacitation of SMMEs and local entrepreneurs	-Delivery of capacity building programmes including an empowerment plan for SMME	LED Officer	SMME's Business Community Councillors	Community	July 2012	Ongoing
					January 2012	December 2012
	-Form strategic partnerships and alliances with developmental agencies and developmental financial institutions (DFI's)(e.g IDC,Business Partners,SEDA, NYDA, Ithala, NEF, and related.)				January 2012	December 2012
	-Promotional plan for women owned enterprises.				January 2012	December 2012

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	-Develop rural tourism plan -Supplier development strategy for existing, potential and aspirant entrepreneurs					
Effective management of EPWP incentive program	-Obtain council resolution on the signing of MOU with Public Works -Develop and implement EPWP incentive projects	Senior Engineering Technician	Council Community Dept of Public Works	Councillors Staff Community	August 2011 May 2012	April 2015 Ongoing
Develop a cohesive, coordinated and structured stakeholder engagement	Form strategic partnerships, alliances and effective stakeholder relationships	LED Manager	Community Council Chambers of Business DTI DEDT	Community	1/1/12	30/12/15

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strategy	involving all 3 layers of Government, civil society and relevant developmental institutions		TIKZN			
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IDP & BUDGET REVIEW 2014-2015

5.2.5 To improve Institutional efficiency through adequate systems

Focal Areas	Performance Indicator	Responsibility	Consultation	Support	Start	Finish
Effective risk management	Develop Risk Management Policy Develop Anti-corruption plan Capacitate councillors and Officials on compliance issues and importance of implementation of policies.	CFO	Council		July 2012	June 2017
Compliance with all requirements of legislative framework	Unqualified audit reports Transparent and effective budget Establishment of the Municipal Public Accounts Committee Establishment of all relevant standing committees Develop implementation plans for effective functioning of all standing committees for Council	CFO	Provincial Treasury COGTA Council		January 2012	June 2017

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Effective Oversight	Review council oversight structures	Corporate Services	Council Officials		Immediate	June 2017
	Implementation of monitoring and evaluation structures				January 2012	June 2017
	Full participation by council in all relevant structures					Ongoing
	Implement Performance Management system for councilors and officials				Immediate	June 2017
					January 2012	

SECTION F

FINANCIAL VIABILITY AND MANAGEMENT

6.1 Introduction

The municipality has made a steady progress on the financial affairs, audit report have been consistence in the past three years. The municipality managed to obtain unqualified audit opinion in three consecutive years. In the last financial year 2012/13 an unqualified audit opinion was received with minimal matters of emphasis. An audit action plan has been developed and remedial actions have been incorporated to the action plan. It is important to note that revenue base is an obstacle to the municipality however the revenue enhancement strategy has been developed. Development of commercial sites will yield a positive outcome to the municipality in terms of revenue collection.

Budget and Treasury department has been beefed up by the introduction of new positions with an intention of turning around the financial fortunes of the entity. New appointments include the appointment of the Chief Financial Officer, Assistant Director: Revenue, Assistant Director: Supply Chain Management Unit and the introduction of Assets unit. On the interlinked department the Appointment of Assistant Director: Electrical Services this appointment will help the municipality to reduce the distribution loses on the sale of electricity.

6.1.2 Financial Policies

- Municipal Property Rates Acts and Tariff Policy
- Credit Control, Debt Collection Policy
- Creditors and Third Parties Payment Policy
- Supply Chain Management Policy
- Human Resources /Payroll/ Subsistence and Travelling Policy
- Asset Management Policy
- Grants in Aid and Indigent Burial Policy
- Budget Implementation and Virement Policy
- Cellphone and Data Contract Policy

IDP & BUDGET REVIEW 2014-2015

6.1.3 Budget Summary

Nkandla Municipality TOTAL OPERATING AND CAPITAL BUDGET 2014/2015, 2015/2016, & 2016/2017					
INCOME	Budget 2013/14	Adjusted budget 2013/2014	Budget 2014/15	Budget 2015/16	Budget 2016/17
PROPERTY RATES	5,000,000	4,500,000	5,613,112	5,944,286	6,271,221
PROPERTY RATES COLLECTION CHARGES	112,211	112,211	125,000	132,375	139,656
SERVICE CHARGES	18,960,842	19,191,183	9,331,876	9,882,457	10,425,992
RENTAL OF FACILITIES	411,039	224,375	491,500	520,499	549,126
INTEREST EARNED	1,382,060	1,388,060	1,460,000	1,546,140	1,631,178
LICENCES & PERMITS	7,221	7,221	10,000	10,590	11,172
OPERATING TRANSFERS	63,127,000	60,294,000	70,863,000	94,887,018	86,276,000
CAPITAL TRANSFERS	41,081,000	47,081,000	25,582,000	30,366,000	31,204,000
OTHER REVENUE	12,871,192	8,465,922	8,818,146	9,338,417	9,852,030
TOTAL REVENUE	142,952,565	145,863,972	122,294,634	152,627,781	146,360,375
OPERATING EXPENDITURE					
EMPLOYEE RELATED COSTS	27,228,445	24,764,119	28,010,292	29,802,951	31,710,340
REMUNERATION OF COUNCILLORS	6,765,174	6,862,374	7,274,116	7,710,563	8,173,197

IDP & BUDGET REVIEW 2014-2015

FINANCE CHARGES	76,939	76,939	81,709	86,530	91,289
CONTRACTED SERVICES	8,283,787	9,135,265	10,735,610	11,369,011	11,997,456
OTHER EXPENDITURE	50,905,057	52,691,372	67,570,310	80,280,255	75,770,730
REPAIRS AND MAINTENANCE	5,504,533	10,822,950	22,366,750	23,686,388	24,989,140
CAPITAL EXPENDITURE	3,110,000	1,650,200	3,030,000	3,208,770	3,385,252
Capital Expenditure (PROJECTS)	41,081,000	47,081,000	25,582,000	30,366,000	31,204,000
TOTAL EXPENDITURE	142,249,503	145,844,603	164,650,788	186,510,469	187,321,404
NETT DEFICIT/-SURPLUS	703,062	19,369	(42,356,154)	(33,882,688)	(40,961,030)
SALARIES AND WAGES AS A PERCENTAGE	19%	17%	17%	16%	17%

IDP & BUDGET REVIEW 2014-2015

6.1.4 Draft Capital Projects 2014- 2015

Medium Term Revenue and Expenditure Framework (MTREF) require that the budget should take a forward budgeting approach for the next three years. Draft MIG Capital projects for the next three years.

2014/2015	2015/2016	2016/2017
Amaphuthu Community Service Centre	Nhlababo Community Service Centre	Ward 8 Community Hall
Bhacane to Thalen Road	Mandathane Access Road	Ward 7 community Hall
Dloyiyane Access Road	Ngwegweni Access Road	Ward 6 Community Hall
Dayingubo Causeway	Makhendle Access Road	Willem Access Road
Esixhokolo Access Road	Mfongosi Link Road	Nkethabaweli to Mazawayo
Ezindumeni Access Road	KwaGugu Access Road	Ezimvubu Gravel Road
Ezintinini Community Service Centre	Ntshiza Access Road	Ediphini Road & Gravel Road
Egosweni Causeway	Isikhwane Gravel Road	Ezimvubu Gravel Road
Egosweni /Eskhaleni Road	Nkomeziphansi Access Road	Emathengeni
Sakhile Access Road		
Makhanyezi Gravel Road		

IDP & BUDGET REVIEW 2014-2015

6.1.5 Socio Economic Development and Local Economic Development

Social Services	2013/2014 (R)	2014/2015 (R)	2015/2016 (R)
Local Economic Development	3 000 000	3 162 000	3 332 748
Youth Development	650 000	685 100	722 095
Women Empowerment	280 000	295 120	311 056
Integrated Early Childhood Development	250 000	263 500	277 729
Sports and Recreation	750 000	790 500	833 187
Library and Information Services	425 000	447 950	472 139
HIV/ AIDS	300 000	316 200	333 275
Community Safety	550 000	579 700	611 004
Disability	400 000	421 600	444 366
Senior Citizens	100 000	105 400	11 092
Public Participation	800 000	843 200	888 733
Public Facilities	600 000	632 400	632 400

6.1.6 The Municipal Strategic Objectives

- To enhance service delivery through capital development
- To improve Institutional efficiency through adequate systems and effective internal controls
- To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks
- To create a conducive environment for socio-economic growth through quality infrastructure and services
- To promote local economic development through integrated human settlements and sustainable environmental management
- To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.

6.1.7 Linkage of Strategic Objectives with the Budget 2014-2015

Medium Term Revenue and Expenditure Framework (MTREF) require that the budget should take a forward budgeting approach for the next three years. Nkandla capital budget only include projects for the next budget year (2013-2014). The disclosure has been made to this effect on the municipal approved budget. Projects for the next two financial years will be incorporated in the mid-term budget review by the municipality. Proper reporting will be done to the relevant internal and external authorities regarding this matter in due course. The strategic linkages of municipal strategic develop priorities can be presented as follows:

Strategic Objective	Project Name	2013-2014 (R)	2014-2015 (R)	2015-2016 (R)
<i>To enhance service delivery through capital development</i>	Esibhudeni CSC	3 029 207.50		
<i>To create a conducive environment for socio eco growth through quality infrastructure & Services</i>	Thalaneni CSC & Creche Facility	3 029 207.50		

IDP & BUDGET REVIEW 2014-2015

<i>To improve Institutional efficiency through adequate systems and effective internal controls</i>	Municipal Systems Improvement Grant	890 000	934 000	967 000
<i>To promote local economic development through integrated human settlements and sustainable environmental management</i>	Local Economic Development Budget	3 000 000	3 162 000	3 332 748
<i>To create a participatory platform for all stakeholders in compliance with the regulatory frameworks</i>	Public Participation Budget	800 000	843 200	888 733
<i>To improve the quality life through social infrastructures development.</i>	Public Facilities	600 000	632 400	632 400
<i>To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks</i>	Finance Management Grant	1 650 000	1 800 000	1 950 00

IDP & BUDGET REVIEW 2014-2015

6.7 Integration of Strategic Objectives of PGDS/Uthungulu/ Nkandla Municipality

PGDS Strategic Goal	Uthungulu Strategic Priority	Nkandla Strategic Objective	Nkandla Budget Commitment (R)
Job Creation	Job Creation <ul style="list-style-type: none"> • Industrial Development • Agricultural Development 	To promote local economic development through integrated human settlements and sustainable environmental management	3 000 000 is allocated to Local Economic Development
Strategic Infrastructure	Infrastructure Development	To improve the quality life through social infrastructures development.	600 000 is budgeted to make erected infrastructures operational and sustainable
Human & Community Development	Rural Development	To create a conducive environment for socio-economic growth through quality infrastructure and services	750 000 for Sports and Recreation by Nkandla Municipality & another 750 000 by Dep. Of Sports & Recreation = 1 500 000 committed
Response to Climate Change	Environment Planning	To promote local economic development through integrated human settlements and sustainable environmental management	550 000 for community safety
Governance & Policy	Promote Community Participation	To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	800 000 for Public Participation (Check budget on Social Services above)

IDP & BUDGET REVIEW 2014-2015

Spatial Equity	Physical planning & development)	To enhance service delivery through capital development	The municipality is on the Shared Service agreement & Uthungulu supports the municipality on other planning matters
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6.1.8 Nkandla Local Economic Development Priorities

- ❖ Development of Historic Sites and Nature conversation areas for tourism attraction
- ❖ Co operatives
- ❖ Poultry and Piggery projects
- ❖ Sewing Projects
- ❖ Fencing of Grazing Land
- ❖ Fencing of community Gardens
- ❖ Blocks Projects
- ❖ Municipal Capital Projects to be more labour intensive for job creation purposes

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6.1.9 Budget from other stakeholders and other Departments

Department/ Stakeholders	Project Name	2013-2014	2014-2015	2015-2016
National Treasury	MSIG	890 000	934 000	967 000
Treasury	FMG	1 650 000	1 800 000	1 950 00
Arts & Culture	Provincialisation of Library Grant	514 00	542 000	567 000
Arts & Culture	Community Library Services Grant	144 000	150 000	156 000
Sports & Recreation	Sport Development	750 000	-	-
Public Works	EPWP -CWP	-	-	-
Human Settlement	Housing : Machunwini Housing Project Magwaza Housing Zondi Housing Project Dlomo Mangidini Mpungose South Godide Housing Qhudeni Ntuli / Ngono	1 000 Houses 1 000 Houses 1 000 Houses 1 000 Houses 1 000 Houses 1 000 Houses 500 500 1 000	-	-

6.1.10 AUDITOR GENERAL'S REPORT

The municipality has made a steady progress on the financial affairs, audit report have been consistence in the past three years. The municipality managed to obtain unqualified audit opinion in three consecutive years. In the last financial year 2012/13 an unqualified audit opinion was received with minimal matters of emphasis. An audit action plan has been developed and remedial actions have been incorporated to the action plan. It is important to note that revenue base is an obstacle to the municipality however the revenue enhancement strategy has been developed. Development of commercial sites will yield a positive outcome to the municipality in terms of revenue collection.

Budget and Treasury department has been beefed up by the introduction of new positions with an intention of turning around the financial fortunes of the entity. New appointments include the appointment of the Chief Financial Officer, Assistant Director: Revenue, Assistant Director: Supply Chain Management Unit and the introduction of Assets unit. On the interlinked department the Appointment of Assistant Director: Electrical Services this appointment will help the municipality to reduce the distribution loses on the sale of electricity:

Financial Performance

AUDIT OPINION 2010-2011	AUDIT OPINION 2011-2012	AUDIT OPINION 2012-2013
Unqualified With Matters of Emphasis	Unqualified With Matters	Unqualified With Minimal Matters

Nkandla Municipality received and unqualified audit opinion with minimal matters of emphases for the year ended 30 June 2013. The municipality in partnership with the office of Auditor General and Treasury has developed an action plan that aims to address matters raised by Auditor General.

Management Report, Auditor General Report and Action Plan will be attached as an annexure.

SECTION G

SERVICE DELIVERY & BUDGET IMPLIMENTATION PLAN

7.1 Introduction

In compliance Finance Management act Section 53 (c) (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget. In compliance with the above stated piece of legislation service delivery and budget implementation plan was developed and national key performance areas act as a guideline in the development of the draft performance plan for 2013-2014.

6.1.1municipal Transformation and Institutional Development

IDP No. /SD	BIP No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
			To improve Institutional Efficiency through adequate systems	Number of employees benefitting from the skills development plan as per 2013/14 WSP	25	30	R400 000	8	8	8	6
			To improve Institutional Efficiency through adequate systems	Number of councilors attending and completing training programmes	5	27	R108 000		27		

IDP & BUDGET REVIEW 2014-2015

IDP No. /SDP BIP No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
		To improve Institutional Efficiency through adequate systems	Number of employees benefiting from wellness program	0	4	R150 000	1	1	1	1
		To improve Institutional Efficiency through adequate systems	Number of grievances resolved	0	100%	100%	100%	100%		
		To improve Institutional Efficiency through adequate systems	Organizational structure adopted by council	2013/14 organogram						1
		To improve Institutional Efficiency through adequate systems	Number of critical posts filled	1 vacancy (MM)		R810 000	1			
			Number of vacant posts filled		10		5	2	2	1
		To improve Institutional Efficiency through adequate systems	Number of updated policies adopted by council	20	5	0	1	1	2	1

IDP & BUDGET REVIEW 2014-2015

IDP No. /SD BIP No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
		To improve Institutional Efficiency through adequate systems	Number of contractors performing according to service level agreement	5	100%	0	100%	100%	100%	100%
		To improve Institutional Efficiency through adequate systems	Procurement of updated server	0	1 server	R450 000		1 server		
		To improve Institutional Efficiency through adequate systems	Number of by-laws reviewed and adopted by council	11	4	R400 000 legal fees	1	1	1	1
		To improve Institutional Efficiency through adequate systems	Number of council meetings scheduled as per MSA	4	4		1	1	1	1

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7.1.2 Basic Infrastructure and Basic Service Delivery

IDP No. /SDBI P No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
	Technical Services	To promote local economic development through integrated human settlements and sustainable environmental management	Turnaround time for approval of plans/PDA application		30 days		100%	100%	100%	100%
		To enhance service delivery through capital development	Number of capital projects implemented	5	7	R21 million	R5.2million spent	R5.2million spent	R5.2million spent	R5.2million spent
		To enhance service delivery through capital development	Number of households with access to waste removal	856	856		856	856	856	856

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		To enhance service delivery through capital development	Number of kilometres of CBD roads maintained	19.85	2.5 kilometres	R733 000	0.62	0.62	0.62	0.62
	Technical Department	To enhance service delivery through capital development	Number of streetlights maintained	210	210	R2 million	100%	100%	100%	100%
		To enhance service delivery through capital development	Number of transformers replaced	?	10	2 million	3	2	2	3

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Local Economic Development and Socio Economic Development

IDP No. /SDBI P No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
	Community Services	To promote local economic development through integrated human settlements and sustainable environmental management	Number of jobs created through LED and Capital Projects	200	300	R3 million	75	75	75	75
		To promote local economic development through integrated human settlements and sustainable environmental management	Number of cooperatives trained and registered	40	50	R3 million	12	12	12	14
		To promote local economic development through integrated human settlements	Number of BBBEE compliant enterprises benefitting from the municipal SCM	120	130	R 86 million	30	30	30	40

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		and sustainable environmental management								
		To create a conducive environment for socio-economic growth through quality infrastructure and services	Number of policy documents reviewed	0	3 (Disaster management , HIV/AIDS and LED strategy)			2	1	
		To create a conducive environment for socio-economic growth through quality infrastructure and services	Number of vulnerable groups developed	4	4	R1.630 000	1	1	1	1

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7.1.4 Good Governance, Community Participation & Ward Committee Systems

IDP No. /SDBI P No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
		To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	Development and approval of a ward committee work plan	Community base plan	Adoption of a work plan by December 31, 2013.	R120 000		Adopted work plan.		
		To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	Number of ward committee meetings	2 meetings per annum	4 Ward committee meetings	R 840 000	1 meeting	1 meeting	1 meeting	1 meeting
		To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	Adoption of the IDP and alignment with outcome 9	2012/13 adopted IDP	Adopted IDP by 30 June 2014		Adoption of the process plan	3 ward meetings	Adoption of draft IDP	1 IDP adopted
			Number of IDP forum meetings	1 Forum meeting	1 Forum meeting				1 Forum meeting	
		To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	Date of review and adoption of communication strategy and policy	2012/13 communication strategy and policy	Review and adoption of communication strategy and policy by 31 st December 2013					
		To create a participatory platform for all stakeholders in compliance with the regulatory	Date of revamping of the municipal website	An existing municipal website	Revamping of the municipal website by end September 2013	R150 000	A revamped municipal website			
			% Compliance with MFMA	nil	100% compliance		100% compliance	100% compliance	100% compliance	100% compliance

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		frameworks.	s75							
		To improve Institutional Efficiency through adequate systems	Number of reports submitted in terms s46 of MSA	4 audit committee reports, annual performance report	1 Annual report				1 adopted annual report	
		To improve Institutional Efficiency through adequate systems	Number of corrective actions taken to improve performance							
		To improve Institutional Efficiency through adequate systems	Number of quarterly reviews conducted		4 reviews to be conducted quarterly		1 review	1 review	1 review	1 review

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7.1.5 Financial Viability and Financial Management

IDP No. /SDBI P No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	% reduction of debtors balance		60% reduction in debtors age analysis	0				
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	The financial system to fully comply with GRAP	Non-compliant	100% GRAP compliant financial system	R250 000	100%	100%	100%	100%
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	Compliance with GRAP 16 & 17	Non-compliant	GRAP compliant asset register	R300 000	100%	100%	100%	100%
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial	% of budget spent	100%	Maintain expenditure within approved budget	R142.249 503	25%	25%	25%	25%

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		management in accordance with applicable legislative and regulatory frameworks								
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	Compliance with the budget process	2013/14 adopted budget	Preparation and adoption of 2014/15 budget	R150 299 090	Adoption of the budget key deadline time schedules by 31st August 2013	Departmental inputs to 2014/15 budget	Adoption of MFMA s72 report by 25 January 2014 and approval of the budget adjustment by 28 th February (s28 of the MFMA), approval of draft 2014/15 budget	Public participation and stakeholder consultation Approval of the final budget by the 31 st of May.
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	Monthly performance and reviews of reconciliation, maintenance of accurate and credible information, and proper record keeping.	80% compliant	Compilation and submission of GRAP compliant financial statements which are free from material misstatements by 31 st August 2013.	R500 000				
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	Number of prior year audit queries resolved and compliance throughout the current reporting year Addressing of all audit queries raised by	Unqualified audit	Unqualified audit report	R1 637 604.75	R212 989.68	R998 635.68	R212 989.68	R212 989.71

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			Auditor General that relates to submitted 2012/13 financial statements							
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	Number of financial management interns contracted for.	5 interns	Maintain a required number of financial management interns	R480 000	5 Interns	5 Interns	5 Interns	5 Interns

SECTION H

PERFORMANCE MANAGEMENT SYSTEM

8.1 Introduction

In compliance with Municipal Systems Act Chapter 6 and Municipal Finance Management act Section 53 (c) (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget. In compliance with the above stated piece of legislation a performance scorecard and service delivery and budget implementation plan was developed and national key performance areas act as a guideline in the development of the draft performance plan for 2013-2014.

8.1.1. Municipal Transformation and Institutional Development

IDP /SD BIP No	No.	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
			To improve Institutional Efficiency through adequate systems	Number of employees benefitting from the skills development plan as per 2013/14 WSP	25	30	R400 000	8	8	8	6
			To improve Institutional Efficiency through adequate systems	Number of councilors attending and completing training programmes	5	27	R108 000		27		

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IDP /SD	No. BIP No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
			To improve Institutional Efficiency through adequate systems	Number of employees benefiting from wellness program	0	4	R150 000	1	1	1	1
			To improve Institutional Efficiency through adequate systems	Number of grievances resolved	0	100%	100%	100%	100%		
			To improve Institutional Efficiency through adequate systems	Organizational structure adopted by council	2013/14 organogram						1
			To improve Institutional Efficiency through adequate systems	Number of critical posts filled	1 vacancy (MM)		R810 000	1			
			To improve Institutional Efficiency through adequate systems	Number of vacant posts filled		10		5	2	2	1
			To improve Institutional Efficiency through adequate systems	Number of updated policies adopted by council	20	5	0	1	1	2	1

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IDP /SD	No. BIP No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
			To improve Institutional Efficiency through adequate systems	Number of contractors performing according to service level agreement	5	100%	0	100%	100%	100%	100%
			To improve Institutional Efficiency through adequate systems	Procurement of updated server	0	1 server	R450 000		1 server		
			To improve Institutional Efficiency through adequate systems	Number of by-laws reviewed and adopted by council	11	4	R400 000 legal fees	1	1	1	1
			To improve Institutional Efficiency through adequate systems	Number of council meetings scheduled as per MSA	4	4		1	1	1	1

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8.1.2 Basic Infrastructure and Basic Service Delivery

IDP No. /SDBI P No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
	Technical Services	To promote local economic development through integrated human settlements and sustainable environmental management	Turnaround time for approval of plans/PDA application		30 days		100%	100%	100%	100%
		To enhance service delivery through capital development	Number of capital projects implemented	5	7	R21 million	R5.2million spent	R5.2million spent	R5.2million spent	R5.2million spent
		To enhance service delivery through capital development	Number of households with access to waste removal	856	856		856	856	856	856

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		To enhance service delivery through capital development	Number of kilometres of CBD roads maintained	19.85	2.5 kilometres	R733 000	0.62	0.62	0.62	0.62
	Technical Department	To enhance service delivery through capital development	Number of streetlights maintained	210	210	R2 million	100%	100%	100%	100%
		To enhance service delivery through capital development	Number of transformers replaced	?	10	2 million	3	2	2	3

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8.1.3 LOCAL ECONOMIC DEVELOPMENT AND SOCIO ECONOMIC DEVELOPMENT

IDP No. /SDBI P No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
	Community Services	To promote local economic development through integrated human settlements and sustainable environmental management	Number of jobs created through LED and Capital Projects	200	300	R3 million	75	75	75	75
		To promote local economic development through integrated human settlements and sustainable environmental management	Number of cooperatives trained and registered	40	50	R3 million	12	12	12	14
		To promote local economic development through integrated human	Number of BBBEE compliant enterprises benefitting from the municipal	120	130	R 86 million	30	30	30	40

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		settlements and sustainable environmental management	SCM							
		To create a conducive environment for socio-economic growth through quality infrastructure and services	Number of policy documents reviewed	0	3 (Disaster management , HIV/AIDS and LED strategy)			2	1	
		To create a conducive environment for socio-economic growth through quality infrastructure and services	Number of vulnerable groups developed	4	4	R1.630 000	1	1	1	1

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8.1.4 GOOD GOVERNANCE, COMMUNITY PARTICIPATION & WARD COMMITTEE SYSTEMS

IDP No. /SDBI P No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
		To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	Development and approval of a ward committee work plan	Community base plan	Adoption of a work plan by December 31, 2013.	R120 000		Adopted work plan.		
		To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	Number of ward committee meetings	2 meetings per annum	4 Ward committee meetings	R 840 000	1 meeting	1 meeting	1 meeting	1 meeting
		To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	Adoption of the IDP and alignment with outcome 9	2012/13 adopted IDP	Adopted IDP by 30 June 2014		Adoption of the process plan	3 ward meetings	Adoption of draft IDP	1 IDP adopted
			Number of IDP forum meetings	1 Forum meeting	1 Forum meeting				1 Forum meeting	
		To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	Date of review and adoption of communication strategy and policy	2012/13 communication strategy and policy	Review and adoption of communication strategy and policy by 31 st December 2013					
		To create a participatory platform for all stakeholders in compliance with the regulatory frameworks.	Date of revamping of the municipal website	An existing municipal website	Revamping of the municipal website by end September 2013	R150 000	A revamped municipal website			

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		compliance with the regulatory frameworks.	% Compliance with MFMA s75	nil	100% compliance		100% compliance	100% compliance	100% compliance	100% compliance
		To improve Institutional Efficiency through adequate systems	Number of reports submitted in terms s46 of MSA	4 audit committee reports, annual performance report	1 Annual report				1 adopted annual report	
		To improve Institutional Efficiency through adequate systems	Number of corrective actions taken to improve performance							
		To improve Institutional Efficiency through adequate systems	Number of quarterly reviews conducted		4 reviews to be conducted quarterly		1 review	1 review	1 review	1 review

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8.1.5 FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

IDP No. /SDBI P No	Lead Department	Strategic Objectives	Key performance indicator	Baseline As @ 30 June 2013	Annual target 30 June 2014	Financial Implication	Q 1 30 Sept 2013	Q 2 31 Dec 2013	Q 3 31 March 2014	Q 4 30 June 2014
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	% reduction of debtors balance		60% reduction in debtors age analysis	0				
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	The financial system to fully comply with GRAP	Non-compliant	100% GRAP compliant financial system	R250 000	100%	100%	100%	100%
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	Compliance with GRAP 16 & 17	Non-compliant	GRAP compliant asset register	R300 000	100%	100%	100%	100%
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial	% of budget spent	100%	Maintain expenditure within approved budget	R142.249 503	25%	25%	25%	25%

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		management in accordance with applicable legislative and regulatory frameworks								
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	Compliance with the budget process	2013/14 adopted budget	Preparation and adoption of 2014/15 budget	R150 299 090	Adoption of the budget key deadline time schedules by 31st August 2013	Departmental inputs to 2014/15 budget	Adoption of MFMA s72 report by 25 January 2014 and approval of the budget adjustment by 28 th February (s28 of the MFMA), approval of draft 2014/15 budget	Public participation and stakeholder consultation Approval of the final budget by the 31 st of May.
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	Monthly performance and reviews of reconciliation, maintenance of accurate and credible information, and proper record keeping.	80% compliant	Compilation and submission of GRAP compliant financial statements which are free from material misstatements by 31 st August 2013.	R500 000				
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	Number of prior year audit queries resolved and compliance throughout the current reporting year Addressing of all audit queries raised by	Unqualified audit	Unqualified audit report	R1 637 604.75	R212 989.68	R998 635.68	R212 989.68	R212 989.71

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			Auditor General that relates to submitted 2012/13 financial statements							
		To enhance revenue , expenditure control and utilization of municipal assets through sound financial management in accordance with applicable legislative and regulatory frameworks	Number of financial management interns contracted for.	5 interns	Maintain a required number of financial management interns	R480 000	5 Interns	5 Interns	5 Interns	5 Interns

SECTION I

ANNEXURES

- 1. Auditor General Report**
- 2. Management Report**
- 3. Audit Action Plan**
- 4. Spatial Development Plan**
- 5. Council Resolution**